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ABSTRACT

A Master Development Plan for Brevard Community College, projected up to 1983, emphasizes a multi-campus institution. The purpose and goals of the college are discussed as to long-range goals related to planning, instruction, student personnel services, employee relations, management, business services, staff development, institutional services, and evaluation. The district and the potential growth, the programs, facilities, budget and financial planning, and multi-campus concerns are also discussed. The report provides 19 conclusions related to the study, and 10 recommendations are made. (DB)

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DIRECTIONS

10 Year Development Plan
1973-1983

Brevard Community College

JC 740 145

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associated consultants in education

TO: Board of Trustees, Brevard Community College

FROM: James L. Wattenbarger, representing Associated Consultants in Education

Herewith is transmitted for your examination a Master Development Plan for Brevard Community College. This is projected for the next ten years, up to 1983. The emphasis is upon a multi-campus institution. The recognition is placed upon change not only in those directions which can be clearly seen, but also in those directions more dimly discerned.

This document, you will note, draws heavily upon the past development of Brevard Community College. It examines the enviable record this institution has already achieved. The extent of educational service which has been made as a result of Brevard Community College is impressive. The potential for the future still remains a challenge.

In examining the future, one must begin by assembling as much data as is available. In this instance, we have looked at data from local and regional as well as state planning agencies. The statistics from the Division of Community Colleges were compared with those available from the College. The direction of the future may be estimated but not known completely.

The faculty were consulted on a number of occasions in connection with this study. Their ideas have been incorporated throughout this document. Their feelings about the past, present and future of Brevard Community College were freely expressed to our investigators and were analyzed for inclusion.

This plan is unique in that the President's Council has played an active role in its development. The contributions of each member of the Council has been particularly valuable in assembling data and in drawing conclusions. Such a plan as this is only possible because of such outstanding contributions.

The future of a multi-campus institution is uncharted in community college experience. Only a few have existed more than ten years. Many experts feel the future trends of community college development will be involved in multi-campus and multi-location institutions. Brevard may be considered as a pioneer and therefore, is a valued leader in multi-campus experience.

We submit this report to you with the hope that you will find it valuable as a guide in your decision making processes. We urge you to view it as a document which requires annual reevaluation and perhaps even redirection each year. Associated Consultants in Education has been pleased to be of service to you. Those who contributed to this study include, in addition to myself, Dr. S. V. Martorana, Professor of Higher Education at Pennsylvania State University, and Alan V. Bielen, and Willis N. Holcombe, (Doctoral students in Community College Administration at the University of Florida). As indicated above, your own administrative faculty and your own teaching faculty have made major contributions. We are particularly indebted to Mr. Ed Beggs for his special help in assembling this document and handling the production problems. We will be pleased to be of further service as you may wish.

MYRON R. BLEE
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PREFACE

Brevard Community College, established in 1960, serves a special population in the state of Florida. Few will deny, however, that changes which affect any college and its programs could occur more rapidly than has been true in this county. During the 1960's, the space program focused upon landing on the moon provided impetus to the growth and development of Brevard County. The resulting socio-economic situation caused the State Board of Education and the State Junior College Board to change Brevard's Community College Priority Ranking from Three to One. This resulted in a rapidly growing college experiencing annual enrollment increases ranging from ten to almost forty percent. The previous master plan had this information upon which future predictions could be made.

The 1970's, however, will be different. The space program has been curtailed; the moon landings have been completed; the economy of Brevard County has changed and future predictions are based upon different data. High school graduates are no longer increasing in number. Older people are moving into condominium living. Health services and personal services take precedence in the work structure of the economy. Continuing Education becomes a major concern of the College with some expected increase in the liberal arts programs. Occupational programs aimed toward entry into the job market take precedence over two-year programs which include a broader educational experience. Life-long education becomes thereby a desired necessity for those who will work and continue their education. The median age of students increases annually until it reaches a point in the late twenties rather than the late teens.

These conditions affect Brevard Community College in many ways. The teaching faculty will need to be aware of and sensitive to the direction which is indicated. Some will want to prepare themselves for an active role in teaching older students; some will want to develop new courses related to the needs of citizens in the community; some may find that they would rather seek opportunities in other institutions more traditional in program.

The development of a third campus will make BCC a truly multi-campus college. This will require continuing studies of organization and of levels of decision making to assure efficiency of operation.

Inflation may drive capital outlay requirements for construction beyond possibility of realization. Ingenuity will be needed to meet facility requirements.

Problems of communication will undoubtedly become of primary importance. The operation of three campuses with equanimity and finesse will require constant attention to the problem of communication.

This Master Development Plan is designed to present a direction and a concept for the next ten years. One should be very sensitive however, to changes which accompany the plans of tomorrow. Annual reevaluation is essential and redirection based on new data is to be expected. Herein is presented the 1973 - 74 version.

SECTION I

HISTORICAL BACKGROUND

Brevard Community College was established in 1960 in the old Cocoa High School building where Montgomery Ward is now located on U.S. 1 in Cocoa. The first student body consisted of 217 full-time and 517 part-time students, taught by 31 faculty members. The College, a part of the Brevard County School system, was also governed by a College Advisory Committee made up of five local citizens appointed by the State Board of Education.

From its establishment in 1960 until 1971, the institution was named Brevard Junior College. An act of the Florida Legislature in 1970 allowed all Florida community/junior colleges to change their names when the local board of trustees so desired, and in late 1970 the Board of Trustees authorized the name to be changed to Brevard Community College. This change was made in order to reflect more accurately the total services performed.

At the time BCC was authorized by the Legislature in 1959, authorization was also given for Carver Junior College, which was to serve black students in particular. Carver opened in 1960 with facilities in Monroe High School in Cocoa. When the first phase construction of the permanent Cocoa Campus was completed, Carver Junior College was merged into BCC and Carver ceased to exist. On July 1, 1968, by act of the Florida Legislature, all Florida junior colleges were separated from the County School Boards and placed under the operation of a new District Board of Trustees replacing the original Advisory Committees. The five members of this BCC Board of Trustees are appointed by the Governor with approval of the State Board of Education.

In 1965, BCC became a fully accredited member of the Southern Association of Colleges and Schools. Other memberships include the American Association of Community and Junior Colleges, the American Council on Education, the National Commission on Accrediting, the Florida Association of Community Colleges, and the Florida Association of Colleges and Universities.

Each year since the college was established, it has experienced a significant enrollment increase, and the 1972 - 73 credit enrollment exceeded 10,000 students. The 1972 - 73 faculty included 196 full-time members and 230 part-time instructors. The total number of persons served during 1972 - 73, including credit and non-credit courses and seminars, exceeded 26,000. Annual full-time equivalent student enrollment, 1960 - 1973, is set forth in Table 1.1 on the next page.

TABLE 1.1

STATISTICAL REVIEW
ANNUAL STUDENT FULL TIME EQUIVALENTS
1960 - 1973

	FTE	Percent Increase Over Previous Year
1960 - 61	457	
1961 - 62	732	60
1962 - 63	956	31
1963 - 64	1194	25
1964 - 65	1813	52
1965 - 66	2539	40
1966 - 67	3401	34
1967 - 68	3643	7
1968 - 69	4157	14
1969 - 70	4634	11
1970 - 71	5501	19
1971 - 72	5742	4
1972 - 73	5960	4

COCOA

In 1963 the College moved to the permanent 68-acre Cocoa Campus located on Clearlake Road, and with the completion in 1967 - 68 of the first three phases of the Campus Development Plan, the Cocoa Campus had a total of ten permanent buildings. Construction of the eleventh building, a new Vocational-Technical Center to house a variety of programs, began in July 1973 with occupancy expected for the 1974 - 75 academic year. Fall 1973 enrollment at this campus was 3,435 full-time equivalent students.

MELBOURNE

In 1966 the Board of Public Instruction (BPI) and the College considered the possibilities of locating a campus in the Melbourne-Eau Gallie area, and the BPI initiated a site search since it was the legally responsible operating board at this time.

In February 1967, a State appointed Survey Committee reviewed eighteen parcels of land offered to the BPI for a campus site. The site selection committee recommended a parcel of land owned by the county located at the corner of Post Road and Wickham Road as the best site for the permanent campus. On June 15, 1967 this site was transferred to the BPI from the County Commission, and the city of Eau Gallie purchased an additional approximately twenty acres for the campus, bringing the total site up to 117.6 acres.

In January of 1968 the new campus development plan was approved by the Community College Division of the State Department of Education for Minimum Foundation Program funding, and in May of 1968 the College opened a full-time day operation at Henegar School in downtown Melbourne. Previously, a limited day and evening program had been operated at Eau Gallie High School.

On March 1, 1971, the Board of Trustees awarded a contract for construction of Phase 1 of the Melbourne Campus for the Science Building and Teaching Auditorium. An additional contract was let October 8, 1971 which included library and physical education facilities. The construction was completed and the facility occupied in August of 1972. Fall 1973 enrollment at this campus was 1,225 full-time equivalent students.

TITUSVILLE

Prior to August 1970, all BCC classes in Titusville were held at Titusville High School and in

the Titusville Art Center, and were for the most part Evening Division classes. In order to begin a limited day schedule, in August 1970 the Board of Trustees authorized the rental of a building on U.S. 1 in downtown Titusville as a temporary Titusville Center.

During 1972 a search for a permanent Titusville Campus was begun. After much research and study, the Board of Trustees in April 1973 authorized the purchase of a 120-acre site located east of U.S. 1 and north of Titusville for the permanent Titusville Campus. By arrangement with the Brevard County School Board, the College now occupies the Gibson High School in Titusville. The Titusville Center will operate in this facility until the permanent Titusville Campus is constructed. Fall 1973 enrollment in Titusville was 172 full-time equivalent students.

OFF-CAMPUS CENTERS

In addition to the Cocoa and Melbourne Campuses and the Titusville Center, courses are offered in nearly forty centers located throughout Brevard County. These centers are essential to providing total college services to the people of Brevard County.

PLANNING

The 1970 development plan was written in order to project needs to 1980 and was entitled the Long Range Development Plan, 1970 - 1980. Its updating has been delayed in order to permit clarification of a number of imponderables. Among these were cutbacks at the Cape with resultant heavy impact on the economy of Brevard County, the opening of Disney World, the changing characteristics of the County population, and the uncertainties concerned with capital outlay funds to be furnished by the state as the old formula for apportioning funds to individual colleges was abandoned but not replaced. Brevard County has rebounded from its temporary recession, and the other changes noted have become much less difficult to measure. The time is appropriate, therefore, to update the plan for a new ten year period, 1973 - 1983.

SUMMARY, 1970 - 1980 LONG RANGE DEVELOPMENT PLAN

The 1970 - 1980 plan pointed out that reduced employment at Cape Kennedy had ended the explosive growth of Brevard Community College. Annual increases in enrollment were seen as approximately 3 percent until the permanent Melbourne Campus became available in the fall of 1972, after which time there should be an upward trend which would not exceed 6 percent by 1974.

It was suggested that the College was challenged to adapt its instructional programs to the changing employment environment of Brevard County. The plan further pointed out that decreased rate of enrollment growth could be offset to a considerable extent by greater emphasis on continuing education and on training for the service occupations.

While the plan indicated funding for construction would be tied more directly to proved need, three phases of the permanent Melbourne Campus and one phase of a Titusville Campus were foreseen in the 1970 - 1980 period. It was deemed essential that a Titusville Campus site be selected at an early date. A 120 acre site on the north side of Titusville with good access to I - 95, U.S. 1, and the principal arterial roads of that city was recommended.

It was also pointed out that in a multi-campus operation, care must be taken to avoid unnecessary duplication of instructional programs with resultant dissipation of resources. Meeting the needs of the community requires constant changes, involving both additions and deletions.

Finally, the plan enumerated certain functions which should be centralized in order to insure effective and economical operation, and urged that these be housed in facilities away from any campus.

There are a number of other specific recommendations included in the plan. Some of these have been fully implemented and others only partially implemented. Some have not been implemented at all. The new plan proposed herein must provide due consideration to the proposals included in the previous plan.

SOME CHARACTERISTICS OF BREVARD COMMUNITY COLLEGE

During the early years of the development of the Kennedy Space Center, Brevard Community College provided various academic programs and services which supported that technically oriented community. Space agencies contributed to the success of the College both through underwriting the tuition of their students and by assisting, both directly and indirectly, in the selection of programs to be taught in support of the space effort. Many of the instructors in the technical areas, both full and part-time, were procured from space-oriented industries. During those years the majority of the students were graduates of high schools from other states whose parents had moved to Brevard to work in the space program. Space center personnel who were attempting to upgrade their educational levels enrolled in large numbers in both college parallel and technical programs.

This profile remained relatively stable throughout the late 1960's. As employment at the space center began to decline, workers began to seek programs to retrain them for new occupations. During this period, it was foreseen there would be a changing occupational profile in Brevard County brought about by service industries such as motels, retail stores, restaurants and personal services coming into prominence in the county.

This new profile did indeed emerge and the College has been able to meet the changing demands. For an example, enrollment in real estate courses increased from 250 students per year to a thousand per year. The College continues to forecast increasing service and small industry occupations. Brevard Community College will have continuous impact on the County in terms of providing instructional services in a variety of occupational areas as well as in continuing education and community services. All of these things contribute to the changing character of this institution and emphasize the need to plan toward meeting the dynamic needs of this community.

Future planning in terms of programs and enrollment should become increasingly more specific in its goals. It has been said that in its earlier years Brevard Community College realized its successes to a large extent as a result of supply and demand. That is, the demand (students) was sufficiently large to exceed the supply (available programs, courses, instructors and facilities) so that growth was inevitable during the 1960's. There has been an evolutionary change during the last several years as the enrollment impetus declined, although the College still realized a slight increase in numbers each year. There is now a need to make specific rather than general overtures to prospective students in order to provide for the community's current needs and to maintain the stability of the College.

Taking again the example of real estate, notwithstanding the booming construction of condominiums and single dwelling houses, one may anticipate the demand for courses in Real Estate will decline and with it a decline in enrollment. The Real Estate program has generated about 4 percent of the total FTE for each of the last two years. From one point of view, this increase in FTE constituted the total increase in FTE during that period. What happens when the Real Estate program begins to decline? Would it not be appropriate to generate other courses or to expand curricula programs to meet other needs of the community? What might these other needs be? The people living in condominiums, for example, may need or want classes scheduled on site.

To answer these and similar questions, an aggressive, viable course and program development procedure is needed with active, continuing, full-time recruiting and a well developed public communications program.

PURPOSE AND GOALS

The purpose and goals of the institution have been clearly stated in a policy adopted by the Board on December 5, 1972. This statement describes the goals in the areas of planning, instruction, student personnel services, employee relations, management, business services, staff development, institutional services, and evaluation. Each area is carefully described in measurable terms, and the resulting goals may be used in projecting this master plan. The statement follows:

STATEMENT OF PURPOSE AND GOALS, BREVARD COMMUNITY COLLEGE

PURPOSE

It is the purpose of Brevard Community College to provide each citizen of Brevard County with the opportunity to pursue knowledge and gain a more rewarding life through self-enrichment. This is accomplished through the College's educational and community service programs. In an effort to provide each person with the maximum chance for success, individual progression is emphasized in both the academic and occupational areas. Members of faculty and administrative staff are constantly searching for and implementing more efficient methods of fully achieving the College's purpose.

LONG RANGE GOALS

1973 - 1983

PLANNING

The planning goal is to develop long-range, intermediate-range, and short-range plans so that the College may develop in an orderly pattern, making the most efficient use of its resources and providing the maximum services to the community. This objective will be accomplished when the following conditions exist:

A. A comprehensive long-range (ten years) development plan has been adopted and is being annually updated.

B. More detailed five year plans have been adopted in all functional areas, e.g., instruction, finances, student personnel services, etc.

C. Short-range (annual) operational plans have been instituted by all operating units.

D. Management by Objectives has been implemented and is being extended progressively and updated on a regular basis.

INSTRUCTION

Instructional goals are:

To provide the highest quality teaching in order to give students training in problem solving and critical thinking skills which will aid them in reaching their personal and educational goals and will improve their self concepts. This objective will be accomplished when the following conditions exist:

A. Faculty have given clear evidence of acceptance of and adherence to the philosophy and purposes of the community junior college movement, including: open door admission; comprehensive program with both education for transfer and preparation for employment as major responsibilities; student guidance an important responsibility and goal; meeting the needs of the community and involving local citizens in program planning, development and operation.

B. Flexibility, innovation, relevance, and accountability are significant elements of the instructional program.

C. Teaching faculty have established instructional objectives and are making satisfactory progress toward meeting these objectives.

D. Academic responsibilities are being fulfilled beyond any reasonable doubt.

To offer the highest quality general education, transfer, and pre-professional education which will transmit a portion of man's collected knowledge and prepare the student for effective citizenship and lifetime learning; to provide students with a quality education superior to or commensurate with that offered at state supported colleges and universities. This objective will be accomplished when the following conditions exist:

A. All of the courses designed to transfer are accepted for equivalent credit at some unit of state supported Florida University System.

B. 75% of the Brevard Community College graduates transferring to state supported universities perform at a level of competency which would qualify them for a baccalaureate degree.

C. Brevard Community College complies with the Board of Regents/Division of Community Colleges articulation agreement by providing a general education curriculum acceptable for transfer to all state universities.

D. Guidelines have been established and are being complied with for phasing out programs which do not exceed by 50% the minimum enrollment necessary to operate the program within four years after the program is started.

To offer the highest quality career programs which provide students with the knowledge and skills required in a specific field. Career education at Brevard Community College will consist of vocational (certificate) and technical (credit level) programs. This objective will be accomplished when the following conditions exist:

A. All of Brevard Community College Career Program graduates secure positions in their specialty, closely related fields, or other similarly salaried employment within six months.

B. 75% of Brevard Career Program graduates indicate that their career education was satisfactory.

C. 75% of the employers of Brevard Career Program graduates are satisfied with the training levels of the graduates who are now employed by them.

D. Guidelines have been established and are being complied with for phasing out programs which do not exceed by 50% the minimum enrollment necessary to operate the program within four years after the program is opened.

E. Coordination with the school board and other agencies results in less than 25% duplication rate of career programs, and compliance with any written agreements which may be developed.

To offer individually prescribed instruction in developmental, standard academic, and supplemental enrichment work for students whose educational, occupational and personage needs are not met by the standard college curriculum. These objectives will be met when:

A. Within the College's instructional framework, individualized instructional services are provided in response to 100% of all requests received.

B. Each major element of individualized instructional services is identified, defined, and communicated to staff, faculty, students and the general population of Brevard County.

C. All of the programs offered are systemitized and can be utilized by the student at his own pace of maximum learning.

D. All of the programs offered are evaluated by students involved and 75% of the evaluations rate the programs as satisfactorily meeting student needs and objectives.

E. All faculty and counselors in these areas understand and meet the educational objectives of the programs.

F. Systems are developed and implemented to locate students who would profit by special remedial or advanced level work and to place them in appropriate programs.

To provide short courses, institutes, seminars, workshops, adult education programs, as well as full term evening courses providing a variety of goal-oriented activities for individuals and/or groups who wish to continue their education in either a formal or informal manner. This objective will be accomplished when the following conditions exist:

A. A full range of courses are offered which are based on vigorously pursued annual surveys of interest, motivations, and needs of individuals and community groups.

B. Each major element of adult education and community services program is identified, defined, and communicated to staff, faculty, students, residents, as well as to community groups, institutions, and agencies.

C. 100% of the adult education and short course programs are evaluated by the students, and 75% of the evaluations rate the program as satisfactorily meeting the announced objectives.

To provide the most effective learning resources (library, audio-visual, television) in order to insure that the College achieves its various educational goals. This objective will be accomplished when the following conditions exist:

A. 95% of the circulation and utilization services requested performed by learning resources center staff with 95% accuracy.

B. The effectiveness of various media production techniques in support of instruction are validated by the increased efficiency of the teaching-learning process as related to instructional objectives.

C. When the development and installation of an effective computer support system to the learning resources center is operational.

D. When a plan for multi-campus functioning of the Learning Resources Center is developed and implemented.

E. 75% of the faculty and a valid representative sample of students indicate that Brevard Community College Learning Resources Services are satisfactory.

F. In-service programs are conducted on a systematic schedule to inform all of the faculty of the potential and effectiveness of Learning Resources materials and services.

To provide a program of cultural, civic, aesthetic, and social activities for the student and the community as a whole. This will be accomplished when the following conditions exist:

A. Selection of cultural and aesthetic programs is accomplished by a committee representative of both students and faculty.

B. A complete cultural and aesthetic program is systematically scheduled, evaluated and revised as necessary on an annual basis

C. A booklet describing B.C.C. facilities and how they can be utilized by community groups is printed and disseminated to all local civic and service groups.

D. All preparations for any scheduled event are completed at least one hour prior to the established performance time.

E. 75% of the faculty and a valid representative sample of the student body and the community indicate that B.C.C.'s cultural offerings are satisfactory.

STUDENT PERSONNEL SERVICES

The student personnel services goal is to provide the highest quality services to the student, with the program reflecting the philosophy and the objectives of the comprehensive community

college. This objective shall be accomplished when the following conditions exist:

A. Before beginning an academic program, each new student shall have received the following: (1) written information on general requirements for completion of his program. (2) If needed, recommendation for basic learning skill assistance such as reading, writing, and math. (3) Counseling probability of his completing the program attempted.

B. On-going student advisement shall contain the following elements: (1) the student with a major field of study to be completed in a Florida senior institution will know that institution's required lower-division courses. (3) Counseling regarding psychological, physical, and legal application of drug abuse.

C. The College's approved Equal Educational Opportunity Plan is judged successful based on periodic reviews by the College and HEW.

D. A comprehensive program of cultural, social and athletic programs is carried out, involving student planning and student evaluation.

E. A comprehensive student financial aid program is available so that no student is denied access to college programs solely on the basis of financial need.

F. Any student in need of personal, social, or psychological counseling will be counseled by a qualified staff member or referred to another agency for appropriate services.

G. The majority of college students sampled evaluate appropriate student personnel programs as satisfactory.

EMPLOYEE RELATIONS

The employee relations goal is to create an environment characterized by high morale and dedication among the staff which is conducive to personal, professional, and institutional growth and development. This objective will be accomplished when the following conditions exist:

A. The major elements which make up the ideal organizational climate are identified.

B. The objectives of the College's Equal Employment Opportunity Plan are met.

C. 75% of the academic and non-academic personnel rate the Brevard Community College environment as satisfactory.

D. Less than 10% of college employees leave due to dissatisfaction with the work atmosphere at Brevard Community College.

E. A system of staff evaluation is developed and implemented which will provide opportunity for an employee to develop and to perform at his optimum level and be rewarded accordingly.

F. Employees have the right to be heard and their ideas considered at appropriate levels of the decision making process about basic policy matters of direct concern.

G. College policies and procedures are communicated to all staff involved and updated on a regular basis.

H. Provisions are made for screening to assure employment of personnel dedicated to student learning.

MANAGEMENT

The management goal is to implement a management system which utilizes the latest techniques of management. This objective will be accomplished when the following conditions exist:

A. The mission, long-range goals, and annual objectives for each administrative area are identified and adopted.

B. Every mission and goal is evaluated on a systematic basis.

C. 75% of the administrative and teaching faculty rate the management system as satisfactory.

D. A program planning budget system (PPBS) and a management information system (MIS) have been developed and implemented, and performance audits are satisfactory.

E. Funds are allocated in accordance with priorities to meet established goals.

BUSINESS SERVICES

The business services goal is to provide the highest quality business services which reflect the philosophy and objectives of the comprehensive community college. This objective shall be accomplished when the following conditions exist:

A. When each major element of business services is specifically identified, defined, and its function and purpose communicated on a regular basis to students, faculty, and staff of the college.

B. When development and installation of an effective computer support system in all applicable areas of business services is operational.

C. Ten year financial and physical facilities projections are updated annually, and implemented and evaluated as appropriate.

D. All applicable laws and regulations under the jurisdiction of the business services are adhered to, to the extent that fiscal audits indicate satisfactory compliance.

E. In systematic formal evaluation the elements of the business service program are rated as satisfactory by 75% of college administration.

STAFF DEVELOPMENT

The staff development goal is to implement a training program for administrative and teaching faculty development. This objective will be accomplished when the following conditions exist:

A. A comprehensive plan for continuous training and development of administrative and teaching faculty is completed and implemented.

B. 75% of the administrative and teaching faculty evaluate these programs as satisfactory.

C. A comprehensive plan for continuous training and development of classified personnel is completed and implemented.

INSTITUTIONAL SERVICES

The goal of this broad category is to provide the highest quality institutional services of the following types: computer services, system analysis, planning and development, community relations, government relations, personnel services, cost analysis, and other specialized services. This objective will be accomplished when the following conditions exist:

A. Each major institutional service is specifically identified, defined and communicated on a regular basis to students, faculty, and staff of the College.

B. Long-range and annual objectives are developed for each area identified.

C. 75% of the College administrators evaluate the effectiveness and comprehensiveness of each institutional service as satisfactory.

EVALUATION

An additional but vital goal is to provide comprehensive evaluation of the academic and non-academic environment, programs, services, and costs as well as institutional policies and procedures. This objective will be accomplished when the following conditions exist:

A. A comprehensive, long-range plan for evaluation of the various components of the College is developed and implemented.

B. Evaluation of the following types of functions and programs is conducted on a regular basis and a satisfactory rating is achieved in each area.

1. Institutional Services
2. Transfer Programs
3. Career Programs
4. Continuing Education and Community Services
5. Learning Resources
6. Student Personnel Services
7. Business Services
8. Management Services
9. In-Service Training
10. Personnel Services
11. Instructional objectives, both program and individual
12. Personnel performance

C. Evaluations by state and regional accreditation agencies result in Brevard Community College continuing to meet accreditation standards.

A Master Development Plan for a college is based upon a step by step process which identifies the goals of the institution, seeks ways of implementing them and makes a specific plan for the implementation phase. Such a plan requires constant reevaluation and an occasional redirection. There are specific questions which need attention. The remainder of this document will focus upon answers to these questions:

1. What are the services which Brevard Community College should provide?
2. What are the projections of potential enrollment which can be developed based upon current information?
3. What are the facilities which will be needed?
4. What are the plans for multi-campus operation that need to be developed?

SECTION II

THE DISTRICT AND THE POTENTIAL GROWTH

Brevard is a long and narrow county extending seventy-six miles in length and five to fifteen miles in width. Most of the population is centered within five miles of the Indian River with three rather distinct areas providing workable divisions for population analysis. The north area extends from the Volusia County line to Sharpes; the central area extends from Sharpes to the Pineda Causeway inclusive of Merritt Island and the beaches north of Patrick Air Force Base; and the south area extends from the Pineda Causeway to the Indian River County line inclusive of Patrick Air Force Base and the south beaches.

Table 2.1 provides estimates of population projections for 1973 through 1983. The total population of the County is predicted to increase by 34 percent with a greater growth expected in the south area than in the other two areas.

EMPLOYMENT PATTERNS

The predictions of future occupational needs of the community are based upon a conservative modification of labor force projections for Brevard County as estimated by the Brevard Economic Development Commission. It may be assumed that by 1985, the total civilian labor force in Brevard County will reach approximately 105,000 members. Table 2.2 provides estimates of the work force for 1985.

The broad areas of employment listed in Table 2.2 represent approximately 76 percent of the total employment in Brevard County. The total number employed in these areas is predicted to increase by 71 percent by 1985. As noted above, the total population increase is predicted to be 34 percent by 1983. Although the wide variance in these figures casts doubt on the validity of some of the data, Table 2.2 is valuable since it shows that substantial growth in the labor force may be expected. Although no direct conversion to needed college programs or expanded programs may be attempted, general observations will be made in this section.

TABLE 2.1

BREVARD COUNTY

POPULATION 1968 - 1983 AS DIVIDED INTO THREE AREAS

	1968	1969	1970	1971	1972	1973	1974	1975
North Area	40,889	41,315	41,741	42,167	42,593	43,019	43,445	43,870
Central Area	93,899	94,528	95,157	95,785	96,413	97,042	97,671	98,300
South Area	89,525	91,864	94,203	96,542	98,881	101,220	103,560	105,900

	1976	1977	1978	1979	1980	1981	1982	1983
North Area	45,606	47,342	49,078	50,814	52,550	54,286	56,022	57,758
Central Area	101,180	104,060	106,940	109,820	112,700	115,580	118,460	121,340
South Area	110,820	115,740	120,660	125,580	130,500	135,420	140,340	145,260

TOTALS	1968	1969	1970	1971	1972	1973	1974	1975
	224,313	227,707	231,101	234,494	237,887	241,281	244,676	248,070
	1976	1977	1978	1979	1980	1981	1982	1983
	257,606	267,142	276,678	286,214	295,750	305,286	314,822	324,858

1. Actual population for 1970 (total) and estimated populations for 1975 (total) secured from Brevard County Planning Department.

2. Brevard County Planning Department divides the County into nine planning areas. These planning areas were consolidated into three as follows:

North Area: North Brevard - Mainland from the north county line (excluding Merritt Island and Kennedy Space Center) to Orlando Utilities Plant. (south TiCo Airport property line).

Kennedy Space Center - Kennedy Space Center property (Tract 701).

Central Area: Central Mainland - Mainland from Orlando Utilities (TiCo) to Wickham Road and I - 95 Interchange.

Merritt Island - Merritt Island except for Kennedy Space Center.

North Beaches - Beach from Port Canaveral as the north border to Patrick Air Force Base as the south border.

Table 2.1 (Continued)

South Brevard: South Mainland - Wickham Road and I - 95 Interchange to south county line.

South Beaches - Beach from Patrick Air Force Base as the north border to south County line.

3. Except for the 1970, 1975 and 1980 population figures, all other figures were determined by interpolation.

TABLE 2.2

THE BREVARD COUNTY CIVILIAN LABOR FORCE BY OCCUPATIONAL CATEGORY
REPORTED FOR 1972 AND ESTIMATED FOR 1985

AVERAGE MONTHLY EMPLOYMENT OF WORKERS COVERED BY
THE FLORIDA UNEMPLOYMENT COMPENSATION LAW AND
UNEMPLOYMENT COMPENSATION FOR FEDERAL EMPLOYERS

OCCUPATION	NUMBER EMPLOYED 1972	Estimated 1985	Modified Estimate 1985
Agriculture, Forestry, Fish.	287	488	
Gen. Building Contractors	860	1,462	
Heavy Construction Contractors	570	969	
Special Trade Contractors	1,700	2,890	
Contract Construction	3,130	5,321	
Ordnance and Accessories	3,906	6,640	
Food and Kindred Products	290	493	
Lumber and Wood Products	59	100	
Furniture and Fixtures	58	100	
Chemicals and Allied Products	65	110	
Petroleum and Coal Products	45	76	
Stone, Clay, Glass Products	152	258	
Fabricated Metal Products	190	323	
Machinery, Except Elec.	90	153	
Electrical Equipment	4,516	7,677	
Transportation Equipment	3,801	6,461	
Instruments, Related Products	138	235	
Other Manufacturing	221	376	
Manufacturing	13,531	23,003	25,708
Passenger Transportation	171	291	393
Trucking and Warehouse	424	721	
Water Transportation	111	189	
Transportation by Air	53	90	
Communication	1,332	2,264	2,797
Electric, Gas, Sanitary Service	212	360	
Other Transportation, Public Utilities	23	39	
Trans., Comm., Elec., Gas, San. Serv.	2,326	3,954	
Building Material, Farm Equipment	575	977	
Retail General Merchandise	3,072	5,222	
Food Stores	2,396	4,073	
Auto Dealers, Service Stations	2,334	3,968	
Apparel, Accessory Stores	648	1,102	
Furniture, Home Furnishings	484	823	
Eating and Drinking Places	3,168	5,385	
Miscellaneous Retail Stores	1,168	1,986	

TABLE 2.2 (continued)

THE BREVARD COUNTY CIVILIAN LABOR FORCE BY OCCUPATIONAL CATEGORY

	NUMBER EMPLOYED		
		Estimated	Modified Estimate
OCCUPATION	1972	1985	1985
Total Retail Trade	13,845	23,536	26,305
Wholesale Trade	1,443	2,453	
Retail and Wholesale Trade	15,288	25,989	
Hotels, Lodging Places	1,238	2,105	2,971
Personal Services	750	1,275	1,800
Misc. Business Services	2,900	4,930	
Auto Services, Garages	253	430	
Misc. Repair Services	291	495	757
Motion Pictures	428	728	
Amusement Recreation Ser.	375	637	
Medical, Health Services	2,700	4,590	5,670
Legal Services	217	369	
Educational Services	393	668	
Nonprofit organizations	274	466	575
Miscellaneous Services	7,533	12,806	15,819
Services	17,352	29,498	
Banking	729	1,239	
Credit Agen. Other Than Banks	445	756	
Security, Comm. Brokers, Serv.	31	53	
Insurance Carriers	312	530	
Ins. Agents, Brokers, Serv.	159	270	
Real Estate	1,029	1,749	
Other Fin., Ins., Real Estate	10	17	
Finance, Insurance, Real Estate	2,718	4,621	
Federal Government	5,918	10,061	8,285
Total All Industries	61,753	104,980	

Source: Brevard Economic Development Council

DEVELOPMENT OF BUSINESS AND INDUSTRY IN BREVARD COUNTY

Brevard County's population increased 872 percent from 23,653 to 230,006 during the twenty year span from 1950 to 1970. (Preliminary Draft, Second Annual Progress Report, Overall Economic Development Program, Brevard County, April 1973). This tremendous growth was due almost entirely to the aerospace industry. In 1968, employment in companies and federal employees supporting space programs peaked at approximately 25,000. By summer of 1973, this figure had dropped to about 12,000. A further drop to nearer 8,000 is expected by summer, 1974.

Despite the cutbacks in the space program, there have been increases in Brevard's economy since 1970. One of the largest factors in this continued growth has been the large number of retirees, both military and civilian, moving into Brevard in the past several years. These new residents have been an asset to the local economy in that they are not dependent on the local economy for their income. Economic indicators show record levels of bank deposits and loans, increases in building of all types, and over 25 percent increases in retail sales.

The number of tourists coming through the area has increased since the opening of Disney World, seventy miles west of Brevard. This is confirmed by the increase in retail sales as compared to Brevard County Population increase during the 1970 - 1972 period.

Selected statistical data which confirm the economic progress of the Brevard County area from 1970 through December 1972 are:

1.	Total Gross Retail Sales	1970	$ 535,371,000
		1971	$ 588,261,000
		1972	$ 703,247,000
	Source: Florida Department of Revenue		
2.	NASA Tours	1970	1,008,400 individuals
		1971	1,037,200 individuals
		1972	1,385,100 individuals
	Source: NASA Tours		
3.	Commercial Bank Total Deposits: Quarterly Average	1970	$ 233,800,000
		1971	$ 261,400,000
	Source: Florida Bankers Association		
4.	Total Annual Value of Building Permits	1970	$ 35,864,000
		1971	$ 48,314,000
		1972	$ 101,460,000
	Source: Brevard Builders Exchange		

5.	Residential Electrical Meter Connections	December, 1970	70,800
		December, 1971	74,700
		December, 1972	79,900

Source: Florida Power and Light Company

6.	Residential Telephones in Service	December, 1970	92,769
		December, 1971	101,604
		December, 1972	111,520

Source: Southern Bell Telephone and Telegraph Company

Selected statistical data which by inference confirm the input from realtors and construction areas as to the influx of retirees into Brevard County:

1.	Number of Persons Employed -	December, 1970	86,500
		December, 1971	81,700
		December, 1972	85,700

Source: Florida State Employment Service

2.	Old Age, Survivors, Disability and Health Insurance Beneficiaries	1970	19,154
		1971	23,216

Source: Florida Statistical Abstract 1967 - 1972

3. Annual Value of Permits for Multi-Family Residences:

1970	$5,674,000
1971	$1,529,000
1972	$21,561,000

Source: Brevard Builders Exchange, Inc.

4.	Total Population	1970	231,101
		1971	234,494
		1972	237,887

Source: Brevard County Planning Department

Numbers 1, 2 and 3, when compared with the economic indicators in the preceding paragraph and total population estimates, clearly indicate a trend in the direction of retirees comprising an increasingly higher percentage of the total population. Number 3 also confirms a pattern of increased population density.

The most important action taken to improve the competitive position of Brevard County in attracting new industries and in providing space for existing facilities was the creation of suitable sites

for factories and offices both in the various industrial parks and elsewhere in the county. Actual building has started in each of the industrial parks created. By area these are:

North Brevard - Located near TiCo Airport. The site contains 163 acres. In 1972, development of 38 acres was completed, and there are now 16 sites ranging in size from 2.11 to 3.78 acres each. One site has already been sold and construction of a new plant has begun.

South Brevard - Located near the city of Palm Bay, this site is currently under initial development. Paving of the streets will begin once the water and sewer lines are installed. Work is slated for completion by late 1973. At present, the industrial park consists of 40 acres of land. The first site in the park has been purchased by a company which manufactures computer punch card readers. This company constructed buildings valued at $360,000 and now employs 160 persons. Several other prospects are also considering locating at the Palm Bay Industrial Park.

Located near the Cape Kennedy Regional Airport, Melbourne, the Melbourne Industrial Park is an initial expansion effort. Sites must be leased rather than purchased because of the park's location at the airport. Only concerns of a relatively small size are suitable because of the airport, but the park should be certain to grow because of the convenience of the airport.

Central Brevard - The city of Cocoa Industrial Park is perhaps the most successful industrial park of those currently under development in Brevard County. The park is located in 20 acres of prime industrial land near the railroad and has been divided into one acre lots. To date, a total of 15 lots have been sold with two of them presently experiencing construction activity. Development of the other 13 sites which have been sold should begin before the end of 1973.

Located at Port Canaveral, the largest industrial development in Brevard County is underway. An expansion of the port facilities was started in 1970 with a matching grant from EDA in the amount of $1,465,000. Actual construction was begun in 1972 and is due for completion in 1973. An additional EDA grant has been received of $1,262,500 which will be used to construct six deep water berths and a new warehouse on the north side of the harbor. Three companies have already moved into their new facilities, two boat builders and a fish processing plant. It is anticipated that 39 new employees will be added by the end of 1973. In addition, negotiations are underway to have a marina and charter boat service located there upon completion of the project.

The U.S. Coast Guard is due to begin construction on new facilities intended to accommodate three ships, one helicopter and 160 men. Plans are being made to construct a cruise ship terminal in the new section of the port. Construction of these tourists-oriented facilities should begin within the next six months and will take approximately two years to complete.

Located at Cocoa Beach, Patrick Air Force Bases houses the Air Force Test Range staff and other support organizations working with and in support of NASA and Cape Kennedy. This military installation has a current population of 6,737 military and civilian personnel. This does not include contractors such as IBM, RCA and others connected with NASA working at Cape Kennedy and using some of the facilities of Patrick Air Force Base.

The total annual payroll for the military and civilian personnel is $41.3 million, with $16.7 million for military personnel and $24.6 million for civilian personnel.

In addition, about 150 students currently attend the Defense Race Relations Institute located at Patrick Air Force Base. The Institute anticipates a student population of 200 within the next two to three years. The pay and other money brought into the county by these students is over and above any amount shown above.

The future for this military complex for the period 1973 through 1978 is one of a stable military and civilian work force of about 6,750 to 7,000 persons. If the current trend in pay increases for both the military and civilians continues, we can expect to see the current figure of $41.3 million payroll increase annually by about 5 to 6 percent each year. There are also other expenditures made by the base in the form of local purchases of services and supplies which equal or exceed the payroll cost. As a minimum, the annual dollars brought into the county by Patrick Air Force Base will be in the area of $85 to $90 million.

While it is true that a portion of the money is spent at the base in the form of military housing and purchases at the commissary and base exchange, a good portion of the money finds its way into the local economy through retail sales and recreation.

Tourism - The acquisition and development of parks for residents and tourists was hoped to make Brevard County attractive to tourists. The development of complementary tourist drawing facilities has not been particularly successful. A Jai Alai Fronton in Melbourne is the only new tourist attraction in two years. The planned cruise ship terminal should boost this area. The creation of such tourists facilities is most important in keeping tourists for more than an overnight stay in the county.

Although it is clear that tourism earning in Brevard County has increased due to the proximity of the Disney attraction, it is still not known whether this will significantly influence Brevard's economy. The development of a strong tourism industry in the County is still primarily dependent upon local efforts, and not those of independent outside efforts. The Disney organization announced it had purchased oceanfront land in the lightly developed area between Melbourne Beach and Sebastian inlet. Disney has not announced plans for development as yet. However, it is believed in Brevard that Disney will desire to develop this land in a tourist-oriented manner which would increase tourism in South Brevard. During 1972, the first full year of operation of Disney World, a total of over 19,800,000 people visited this facility.

SUMMARY AND CONCLUSIONS

The future for Brevard County for the period 1973 through 1983 in the area of business and industry remains somewhat unclear. Although recent de-emphasis of the space industry does not portend continued rapid development, there is evidence of a probable continual steady growth.

The following influences upon the county's growth may be expected:

1. Industrial Parks - Since most of the industrial parks are really just starting, their future depends on how fast they are sold and occupied with new industries and people. All of these areas are expected to be filled with what is classified as light industrial complexes rather than heavy industry, e.g., service organizations such as repairs to appliances, boat building, storage companies, etc., rather than steel mills or automobile assembly plants.

2. Tourism - While Disney World will definitely influence the growth of the county, the true impact is yet to be determined. In any case, this type of growth will in all probability be limited to the beaches in the south of the county first with Cocoa Beach possibly following during the latter part of this ten-year period. A land-use plan and how it limits or increases use of this valuable county area is also a vital factor.

3. Governmental - The federal government, including NASA at Cape Kennedy; Patrick Air Force Base, Air Force Eastern Test Range; and the Coast Guard, is the largest single employer in Brevard County and any future changes made in this complex will have definite impact on the economic well-being of the county.

THE CURRENT STUDENT BODY

The student body in 1973 is composed of individuals of a wide variety of ages, socio-economic backgrounds, interests and abilities. The majority of full-time day students range in age from eighteen to thirty, are from middle class homes, and possess academic interests ranging from pre-medicine to simply improving one's skills in a particular area. For convenience and descriptive purposes, the student body is divided into three distinct groups: those involved in College Parallel Programs, those involved in Vocational-Technical Programs, and those involved in Continuing Education Courses.

The University Parallel Student

Students enrolled in the College and University Parallel Program have as their ultimate goal the transfer to a senior institution where they can complete undergraduate studies to earn the baccalaureate degree. Such students are generally recent high school graduates, between the ages of seventeen and twenty-two, single, residing at home, and attend on a full-time basis. Many have yet to identify their career field, consequently they will pursue a Liberal Arts course of study which will prepare them for entry into a wide variety of career fields. For those students who have identified their future occupational interests, the College offers twenty-three specialized general education programs ranging from pre-dentistry and physics to home economics and journalism. Students successfully completing requirements for the Associate in Arts degree are assured junior status upon transfer to any of the nine public universities in Florida, as well as other four year Colleges in Florida and other parts of the country.

Recent statistics support the new community/junior college student profile developing nationally. Increasingly, students enrolled in college and university parallel programs are older, attending on a part-time basis, and from a broad spectrum of minority groups. It is anticipated that the composition of the student body will undergo an increased metamorphosis during the next several years.

The Vocational Technical Student

The Vocational Technical student profile differs rather significantly from that of the College Parallel student according to institutional statistics. His average age is approximately 31 years; however, the range of ages is heavy in both the lower 20's as well as in the 40's and 50's while the number of students in the late 20's and 30's is fewer. The occupational student is viewed as more mature in his academic habits, revealing a lower withdrawal rate and more dependable attendance. The younger student may be training for an occupational career while the older student is upgrading his skills or preparing himself for a new occupational field.

The Continuing Education Student

The student involved in Continuing Education courses is enrolled in a variety of educational experiences, some of which are occupation-oriented while many fill the avocational needs of the student or serve as a means of enlightenment. It is difficult to describe a profile for this group since they range in age from the very young to those who may be in their 80's. Continuing Education students attend courses in Art, Education for the Aged, Typing, Upholstery and similar courses. Housewives are seen learning Automobile Maintenance and Repairs, while the senior citizen may be observed attending courses in Education for the Aged. It is in this area that the College's goal as a community service institution has its most diversified courses of instruction.

Comparative Guidance and Placement Data

The Comparative Guidance and Placement Test (CGP) is designed for use with students who are entering two year colleges and vocational-technical institutes. The focus of the program is:

- to help students examine their interests and abilities in relation to the educational options open to them, so they can make informed plans for their careers and courses.
- to provide the counselor or faculty advisor with a picture of each student as an individual so the counselor can help him plan an appropriate program; identify English and mathematics courses that are appropriate for him; and determine any remedial, financial, or other kinds of special assistance he may need.
- to describe the student body as a whole and groups within it so administrators can plan courses and services to meet student's needs.
- to inform faculty about the characteristics of students they will teach and about their relative strengths and weaknesses in verbal, English, and mathematical skills.

As of July 1973 approximately 2700 students have been tested under this program. It is policy that all entering, full-time students must complete the CGP, excepting persons twenty-two (22) years of age or older, those who have college degrees, transfer students with thirty (30) or more acceptable hours of college credit, continuing education students, and non-degree seeking students. Approximately 58% of the students taking the CGP are entering directly from high school.

The CGP biographical inventory provides the following information concerning Freshmen entering in the Fall of 1973:

Main reasons for attending were "close to home" 44 percent, "inexpensive" 13 percent, "strength in intended major" 12 percent.

84 percent of the students had definite or fairly definite plans concerning curriculum choice.

After leaving, 40 percent planned to transfer to a four year institution, 30 percent planned to obtain full-time employment, and 19 percent planned to enter the military service.

78 percent of the students planned to work while in College. 19 percent of the students were married. 84 percent of the students either owned or had use of a family car.

The following parental yearly incomes were reported:

$ 3,000	to	$ 5,999	13 percent
$ 6,000	to	$ 8,999	14 percent
$ 9,000	to	$11,999	19 percent
$12,000	to	$14,999	13 percent
$15,000	to	$19,999	15 percent
$20,000 or more			11 percent
no response			15 percent

8 percent of the students tested were from a racial minority group, 42 percent of the students said they needed help in reading speed and comprehension, 40 percent said they needed help with study techniques, 37 percent said they needed help in finding a job, 35 percent said they needed financial aid, 51 percent said they needed educational and vocational counseling, and 9 percent said they needed personal counseling.

Community Needs The following predictions of future occupational needs of the community are based upon a conservative modification of labor force projections for Brevard County as estimated by the Brevard Economic Development Commission. It may be assumed that by 1985, the total civilian labor force in Brevard County will reach approximately 105,000 members. Table 2.2 provides estimates of the work force for 1985.

Emerging or Expanding Needs may be Identified as Follows:

Landscaping is the single area predicted to show substantial growth in agricultural areas.

Construction trades should continue at approximately the current level as a percentage of the total district population.

In the area of manufacturing there are two estimates for the future. The first estimate is based on existing manufacturing and its future expansion. This estimate produces an employment figure of 23,003 individuals by 1985. The second estimate includes existing manufacturing and assumes that the county will attract additional firms. This estimate produces an employment figure of 25,708 individuals by 1985.

In the area of communication, the addition of new services by the telephone company as well as the cable television companies plus the addition of new and more complex communications equipment will require a greater number of technicians than could be predicted through normal population growth.

A higher than average need for employees in the retail trades, hotels and motels, and the service occupations in general may be expected as a result of the projected increase in tourism and retirees.

The area of most pressing occupational need over the next ten years may well be in the area of the health professions. The projected increase in population combined with the even greater projected increase in residents over 65 will strain the health services delivery systems to the breaking point. Brevard County is currently

experiencing a mild shortage of health professionals and as this shortage is projected to increase, Brevard County will need to more than double the number of people currently employed in the delivery of health services over the next ten years.

The changing nature of the county's population in the next ten years is likely to necessitate an increase in the employment opportunities for individuals in social service fields. These positions will range from the social worker, to positions such as ombudsman and home life maintenance specialists whose job roles are currently being developed. Considering that there will be, during the next ten years, a chronic shortage of institutional facilities to serve the elderly, more emphasis will be on service that will maintain the individuals in their own homes.

Lawmaking bodies at all levels are giving attention to consumer protection. It can be anticipated that there will be a need for an increasing number of consumer representatives or advocates.

The continuing education program must be added to progressively to meet the socio-cultural needs of an expanding, more adult, more leisurely living population. In this field, sometimes called general adult education, the intellectual needs of retirees, housewives, professional people seeking interests unrelated to their occupations and other groups seeking greater knowledge, interest or even diversion are addressed.

There are many unrelated courses in this program. They are oriented generally toward music, art, home improvement, languages, history and social sciences, but often become almost indistinguishable from vocational courses because of their bent toward occupational interest.

Population Groups With Special Needs - Veterans, as a group, have special needs and problems. They need vocational or academic programs to meet their own goals. Many veterans also need programs which will provide them with basic skills necessary for survival in college. Vocational information/counseling should be provided which will enable them to make rational and effective vocational decisions.

The life style of women in the United States is changing. Women are becoming more interested in vocational and occupational training during the normal college years and more and more women are returning to school for occupational or liberal arts education upon the termination of the early child raising period of their lives.

The percentage of the population of the county which is comprised of retirees is predicted to increase sharply by 1982. The retirees need health and nutrition information and are often interested in hobby courses.

Past experience indicates that a relatively high percentage of those students from the lower socio-economic groups do not have the skills available to compete successfully in either a college parallel or a technical program. There is some information available which indicates that the minority populations are in particular need of vocational information. In this area, as with the aged, the need at the present time is to find a way to determine accurately the needs of these segments of the Brevard community.

PROJECTIONS

If one examines past history, he has thereby gained some knowledge of future directions. Since this institution was established in 1960, the number of students attending has steadily increased. These data are shown on Table 2.3.

To project these growth statistics into the future could be a simple, straight line projection; however, there are a number of indications which show that such a straight line projection is not a practical or wise direction to go. More information is needed. Tables 2.4 and 2.5 show similar data broken down into program categories as students may have selected. Charts 2.1 and 2.2 illustrate similar data. Here again, these projections are based upon certain selected assumptions which may or may not develop.

These assumptions are:

1. The breakdown or ratio between enrollments in the various programs in 1985 will be similar to that in existence in 1973.
2. Funds for increasing facilities as needed will be available.
3. Growth will be steady over the next ten years if the College continues to make programs geographically accessible to the total population of the county.
4. Support for temporary use of special facilities will be available.

Due to the mobility of the population, enrollment in Brevard County high schools does not provide a solid basis for predicting increases in Brevard Community College enrollment.

Table 2.6 includes predictions of high school graduates provided by the Brevard County School Board, using a cohort survival technique. To these predictions have been added the College's own history and predictions of Brevard County high school graduates first-time college attending Brevard Community College.

TABLE 2.3

STATISTICAL REVIEW OF ANNUAL TOTAL ENROLLMENT OF

BREVARD COMMUNITY COLLEGE

1960 - 1972

Year	Annual Enrollment			Percent Increase Over Previous Year
	Men	Women	TOTAL	
1960 - 61	1229	943	2172	
1961 - 62	2062	1724	3768	73
1962 - 63	2691	1725	4416	17
1963 - 64	3017	1904	4922	11
1964 - 65	3848	2764	6612	34
1965 - 66	5000	3909	8909	35
1966 - 67	5758	4847	10605	19
1967 - 68	6035	4273	10308	- 3
1968 - 69	6267	4243	10510	2
1969 - 70	7083	5289	12372	18
1970 - 71	11448	8290	19738	60
1971 - 72	12168	9409	21877	11
1972 - 73	13960	12918	26878	23

TABLE 2.4

ANNUAL
FULL TIME EQUIVALENT (FTE)
ENROLLMENT HISTORY AND PROJECTIONS
1967 - 83

	1967-68	1968-69	1969-70	1970-71	1971-72	1972-73
HISTORY						
College Parallel	2771	3124	3429	3652	3763	3708
Technical, Business, Special Programs	643	660	659	1171	1147	1296
Vocational	107	263	384	419	541	655
Continuing Ed.	122	110	162	259	291	301
TOTAL	3643	4157	4634	5501	5742	5960

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83
PROJECTIONS										
College Parallel	3768	3845	4019	4194	4372	4551	4733	4915	5100	5287
Technical	1395	1488	1623	1763	1909	2061	2218	2381	2350	2725
Vocational	758	868	1005	1149	1300	1460	1627	1801	1983	2173
Continuing Ed.	343	372	412	454	498	544	592	641	693	746
TOTAL	6264	6573	7059	7560	8079	8615	9170	9738	10326	10931

TABLE 2.5

INDIVIDUAL STUDENT (HEADCOUNT)
ENROLLMENT HISTORY AND PROJECTIONS
1967 - 83

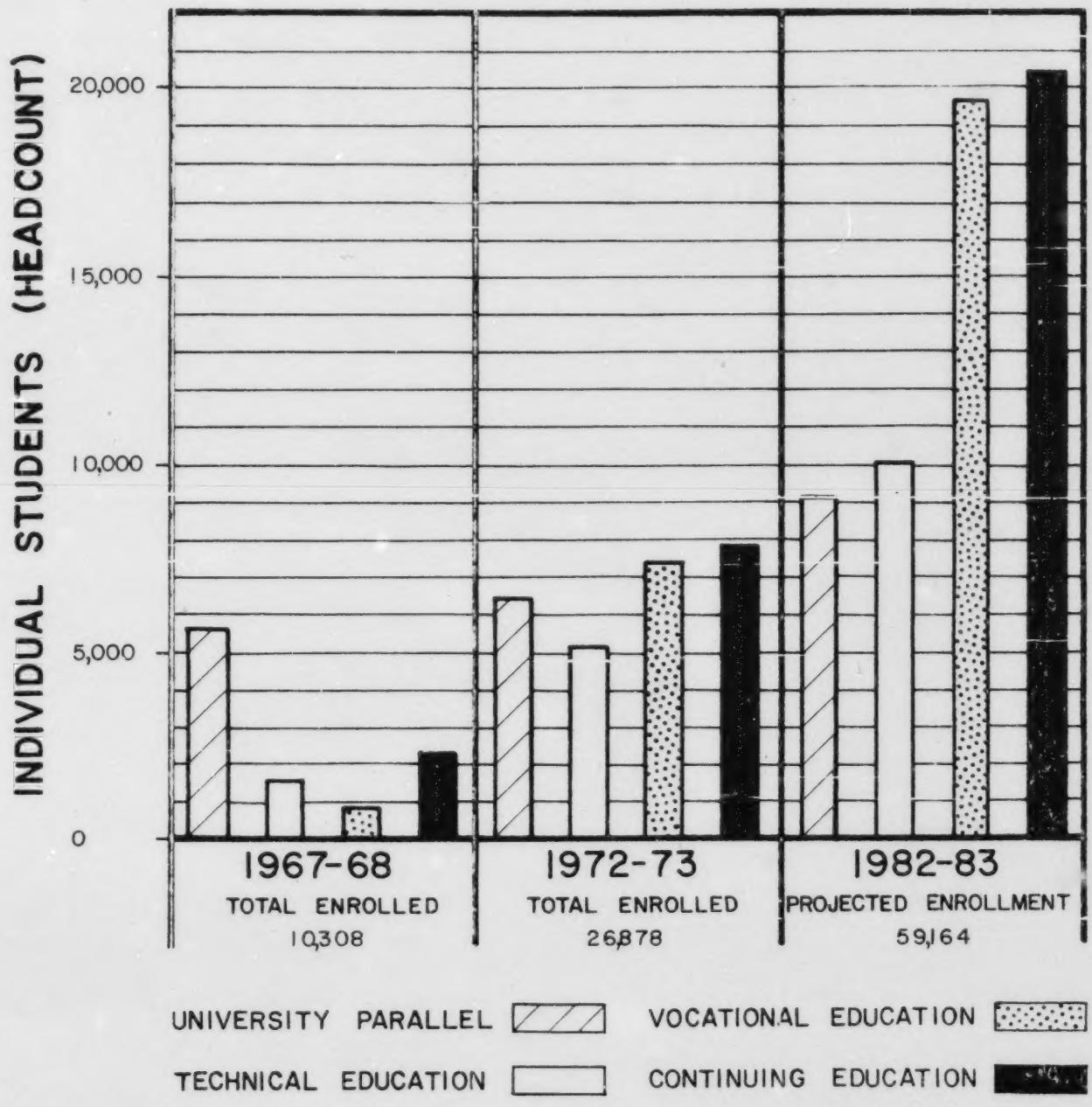
	1967-68	1968-69	1969-70	1970-71	1971-72	1972-73
HISTORY						
College Parallel	5625	6384	6325	6294	6580	6481
Technical	1580	1581	1920	3871	3827	5102
Vocational	818	1235	2066	4536	5547	7398
Continuing Ed.	2285	1310	2051	5037	5923	7897
TOTAL	10308	10510	12372	19738	21877	26878

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83
PROJECTIONS										
College Parallel	6606	6723	7007	7293	7581	7871	8163	8456	8752	9050
Technical	5407	5730	6208	6705	7221	7756	8311	8884	9476	10088
Vocational	8246	9104	10227	11407	12644	13939	15290	16699	18165	19689
Continuing Ed.	8735	9600	10742	11941	13198	14511	15882	27310	18795	20337
TOTAL	28994	31157	34184	37346	40644	44077	47646	51349	55188	59164

BREVARD COMMUNITY COLLEGE

STUDENT ENROLLMENT BY PROGRAM

CHART 2.1



BREVARD COMMUNITY COLLEGE

STUDENT ENROLLMENT BY PROGRAM

CHART 2.2

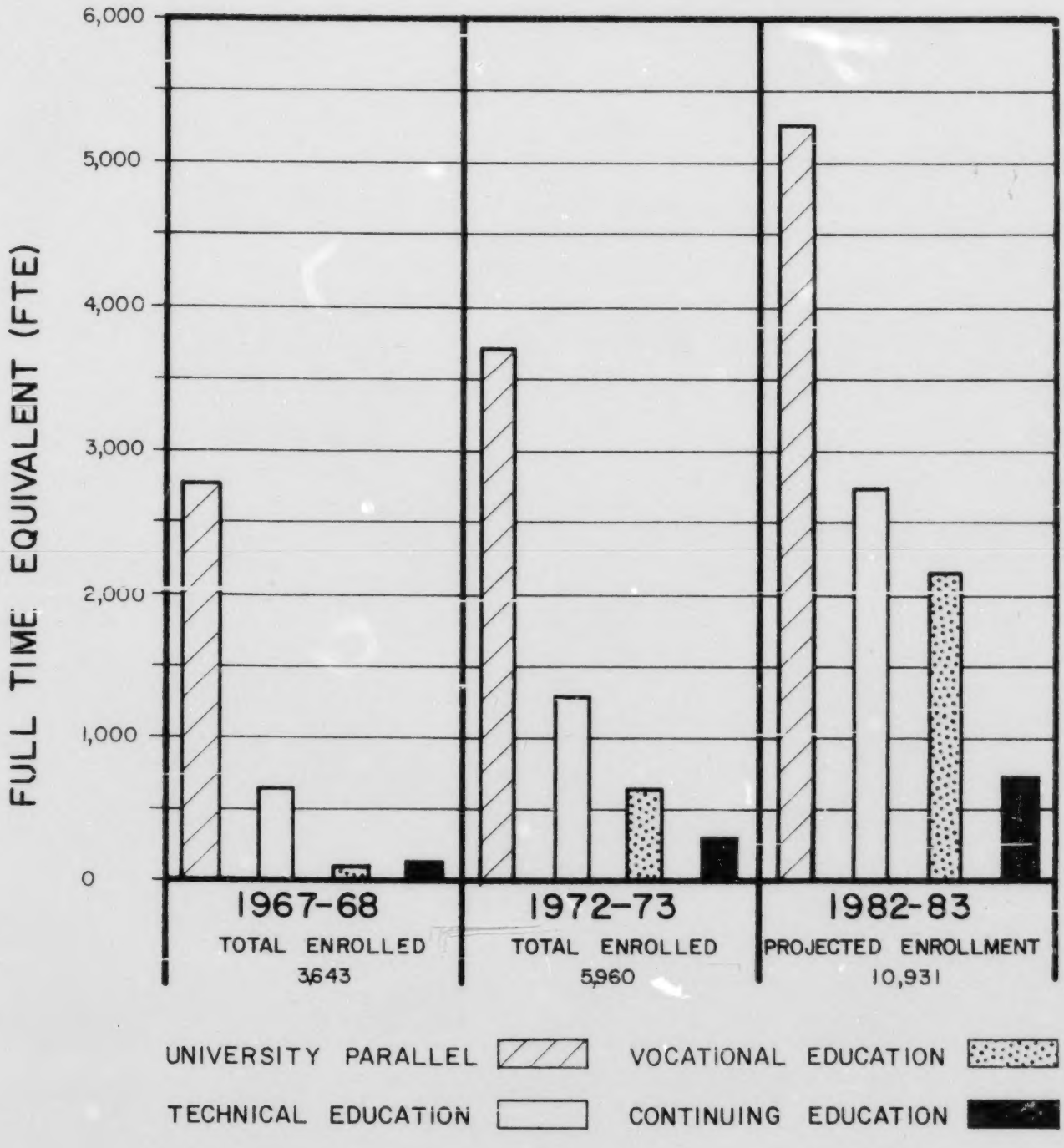


TABLE 2.6

HIGH SCHOOL GRADUATES (BREVARD COUNTY)

AND

PROJECTED ENROLLMENT OF FIRST-TIME IN COLLEGE

BREVARD COUNTY HIGH SCHOOL GRADUATES

ATTENDING BREVARD COMMUNITY COLLEGE

YEAR	NUMBER	YEAR	NUMBER	PERCENT
JUNE	H.S. GRADS	FALL	FTIC ATTENDING BCC	ATTENDING BCC
1971	3749	1971	1230	33
1972	3641	1972	1284	35
1973	4094	1973	1333	33
1974	4300	1974	1462	34
1975	4246	1975	1444	34
1976	4038	1976	1373	34
1977	3919	1977	1332	34
1978	3838	1978	1305	34
1979	3585	1979	1219	34
1980	3550	1980	1207	34
1981	3385	1981	1151	34
1982	1952	1982	1004	34

The graduates of all high schools in the County have not been served equally well, however Table 2.7 shows the variance in percent of graduates of the various high schools who attend the College. Without any attempt to assess the reasons for this, one may assume that an increase in attendance at BCC could be obtained in attendance from certain high schools.

Typically, the great majority of students enrolled in BCC are in-county residents. Table 2.8 shows these data for credit enrollment.

Another projection may be based upon the ratio of total enrollment during a year to the total population of the area served. The resultant ratio provides a basis for estimating future enrollment. Table 2.9 predicts a total enrollment for 1983 using this basis. The assumptions which provide a basis for Table 2.9 are:

1. There will be an increasing ratio between total population of Brevard County and the enrollment of the College.

2. Population growth as predicted by the Brevard County Planning Department will be accurate.

Table 2.10 and Chart 2.3 predict fall term credit FTE enrollment for each campus. These predictions make the following assumptions:

1. Site limitations at the Cocoa Campus will stabilize the enrollment at that campus.

2. Greatest growth will occur on the Melbourne Campus, followed by Titusville.

3. The needed facilities will be available on the Titusville Campus.

TABLE 2.7
BREVARD HIGH SCHOOL GRADUATES BY HIGH SCHOOL
FALL ENROLLMENTS IN BCC

	1971			1972			1973		
	Total Graduates	First Time in College	Per Cent	Total Graduates	First Time in College	Per Cent	Total Graduates	First Time in College	Per Cent
COCOA	349	136	40	420	158	38	425	183	43
SATELLITE	525	163	31	518	170	33	583	178	31
TITUSVILLE	650	198	30	700	167	24	600	179	30
MELBOURNE	552	185	34	669	190	28	600	207	35
EAU GALLIE	488	125	26	500	178	36	450	164	36
FL. AIR ACADEMY	58	0	0	58	2	3	58	3	5
COCOA BEACH	276	100	36	300	91	30	290	79	27
MERRITT ISLAND	480	182	38	540	198	37	580	212	37
ROCKLEDGE	300	118	39	280	102	36	285	62	22
ASTRONAUT	.	.	.	.	.	.	150	31	21
CEN. CATHOLIC	69	23	33	76	28	37	73	35	48
TOTALS	3749	1230	33	3641	1284	35	4084	1333	33

TABLE 2.8
STATISTICAL REVIEW
COLLEGE CREDIT ENROLLMENT

1960 - 1973

	In-District	Out-of-District	Out-of-State	Total
1960 - 61	1638	2	4	1644
1961 - 62	2076	23	17	2116
1962 - 63	2651	28	64	2743
1963 - 64	1872	142	146	3160
1964 - 65	4028	138	154	4320
1965 - 66	5057	199	188	5444
1966 - 67	6019	222	270	6511
1967 - 68	6666	248	291	7205
1968 - 69	7362	307	296	7965
1969 - 70	7672	312	271	8255
1970 - 71	9609	183	373	10165
1971 - 72	9724	224	468	10407
1972 - 73	9654	213	364	10231

TABLE 2.9
ENROLLMENT PREDICTIONS FOR BCC AS A FUNCTION OF TOTAL POPULATION

1967 - 1983

YEAR	ANNUAL ENROLLMENT	POPULATION	RATIO/1000
1967 - 68	10308	224,281	46
1968 - 69	10510	227,707	46
1969 - 70	12372	231,101	54
1970 - 71	19738	234,494	84
1971 - 72	21877	237,887	92
1972 - 73	26878	241,281	111
1973 - 74	28994	244,676	119
1974 - 75	31157	248,070	126
1975 - 76	34184	257,606	133
1976 - 77	37346	267,142	140
1977 - 78	40644	276,678	147
1978 - 79	44077	286,214	154
1979 - 80	47646	295,750	161
1980 - 81	51349	305,286	168
1981 - 82	55188	314,822	175
1982 - 83	59164	324,358	182

TABLE 2.10

FALL TERM CREDIT

FTE ENROLLMENT PROJECTIONS

1973 - 1982

	COCOA	MELBOURNE	TITUSVILLE	TOTAL
FALL 1973	3435	1225	172	4831
FALL 1974	3448	1317	225	4990
FALL 1975	3562	1444	263	5269
FALL 1976	3678	1580	306	5564
FALL 1977	3638	1723	498	5859
FALL 1978	3708	1876	586	6170
FALL 1979	3771	2038	682	6491
FALL 1980	3824	2208	784	6816
FALL 1981	3868	2388	894	7150
FALL 1982	3900	2575	1011	7486

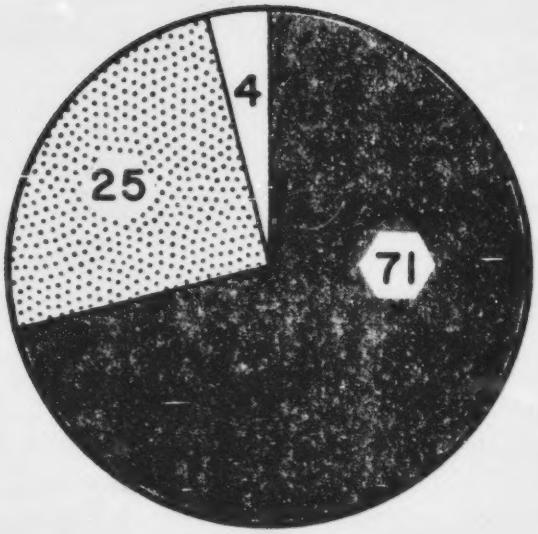
BREVARD COMMUNITY COLLEGE

FALL TERM CREDIT

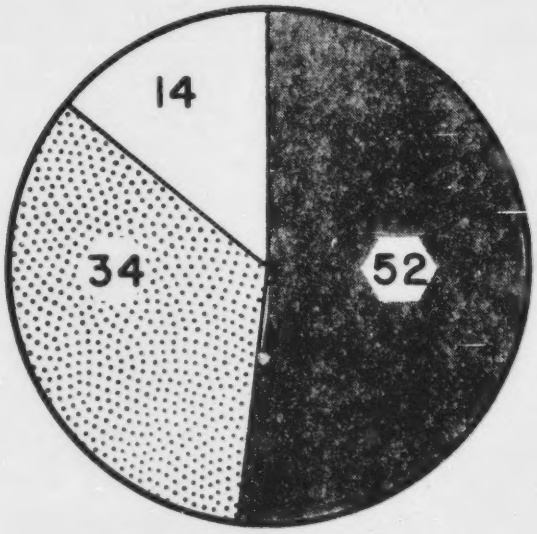
FTE STUDENT PROJECTIONS BY CAMPUS

CHART 2.3

EXPRESSED IN PERCENTAGE



1973-74
FTE STUDENTS



1982-83
FTE STUDENTS

CAMPUS	DENOTED	1973-74	1982-83
COCOA		3435	3900
MELBOURNE		1225	2575
TITUSVILLE		172	1011
	TOTAL	4832	7486

SUMMARY

While it is difficult to predict future enrollments with specific accuracy, past history does provide information which can be used in describing the future. Some of the guidelines may be described as:

1. Although high school senior enrollments may decrease during the next ten years, this will not cause a decrease in BCC total enrollment because:

   A. The number of students from those high schools with lower enrollment patterns at BCC will be increased.

   B Increased total population figures as based upon estimated population figures indicate a steady increase in BCC enrollment.

2. The population characteristics of Brevard County will change in the direction of an older population with different educational needs. This will affect the program in a number of ways.

3. Recent growth history of Brevard County has been steady and is no longer related exclusively to the space industry. Other economic developments will cause BCC to become even more comprehensive in program planning.

4. The needs of special groups such as women, lower economic groups, etc., will require programs which will increase the enrollment as well.

5. Based on the above, by 1983 there will be almost twice as many students attending BCC as is now the case.

SECTION III

THE PROGRAMS

During the period of time since Brevard Community College was established, programs have been developed to serve the needs of the students who are expected to attend. These students both present and future were described in Section II of this plan. Objectives have been defined and these programs have been related to those objectives. A brief description of the existing programs will be helpful.

General Education and University Parallel Programs

The objectives for these programs are to offer the highest quality general education which will transmit a portion of man's collected knowledge and prepare the student for effective citizenship and lifetime learning. The programs will also provide students with a quality of education commensurate with or superior to that offered at other colleges and universities.

General Education The general education requirements for BCC meet or exceed the general education requirements of 36 hours as outlined in the articulation agreement between the community colleges and the state universities. In 1961 - 62 the general education requirement consisted of 42 semester hours plus 4 semester hours of physical education. They were:

English	9 hours
Humanities	9 hours
Mathematics	3 hours
Social Science	9 hours
Natural Science	12 hours

Beginning 1973 - 74 the general education requirement is made up of 37 semester hours plus four hours of physical education. They are:

English	9 hours
Humanities	6 hours
Mathematics	3 hours
Social Science	6 hours
Natural Science	10 hours
Behavioral Science	3 hours

In addition to a change in the number of hours required in general education, there have been some changes in the options through which a student could meet the requirements. In 1961 - 62 the only options available to students were in Humanities and Mathematics. Today, the only course required for all students is English 103. All the other requirements can be met by electing specified

options. A student can also meet up to 27 hours of general education requirements through successful completion, at the 50th percentile or better, of the College Level Examination Program (CLEP). [Note: This is in keeping with the State Articulation Agreement].

It should be noted that this general education program is particularly designed for those who are preparing for transfer to a baccalaureate program. A closer examination of the general education programs for those students who are enrolled in technical or vocational programs is also needed. Those students who want a general education program but are not concerned with the baccalaureate degree should be considered separately from the current general education program described in this section.

University Parallel Program While a student does not actually select a "major" at the community college level, he often enrolls in pre-professional courses to prepare him for entrance into a professional curriculum at the university level. There are 25 A.A. degree programs listed in the current catalog. A student may also earn credit in the pre-professional areas by successfully completing the CLEP Subject Examinations at the 50th percentile or better.

Follow-up studies of Brevard Community College graduates in the university parallel program indicate that they are as successful in upper division work as the native university student. Considering the fact that the university freshman population is a select group as compared to the community college freshman, this speaks well for the quality of the College's university parallel programs.

Occupational Programs

The objectives of these programs are to offer the highest quality career programs which provide students with knowledge and skills required in a specific field. Occupational education here consists of vocational (certificate) and technical (Associate Degree) programs.

Vocational Programs In 1961 - 62 Brevard Community College offered no certificate vocational programs. In 1965 - 66, the first certificate programs were offered in the areas of Stenography and Bookkeeping. Upon designation of the College as an Area Vocational School in 1966 and completion of the Industrial Center in 1968, offerings have increased in the certificate programs so that now a student has a choice of 17 different vocational certificate programs in which to enroll. The vocational programs not only involve the student in shop and theory classes in the specific areas, but also include general education courses at the appropriate levels. Special interest courses in vocational education are offered on an as needed basis.

Technical Programs In 1961 - 62 technical programs were offered in the areas of Electronic Technology, Drafting and Design Technology, Secretarial, and Business Management. Thirty-four different Associate degree programs are listed in the current catalog. Several of the programs have multiple options which allows the students to specialize within a specific program.

In addition to the increasing of offerings in the technical areas, specialized general education courses have been developed to meet the specific needs within the technical programs. Examples of these types of courses include: Algebra & Trigonometry, Applied Physics, English, and an environment-ecology alternative in the Social Sciences. As indicated above, however, there is not a well defined program described for general education in these areas.

Other Instructional Programs

Continuing Education Program The objective of Continuing Education is to provide short courses, institutes, seminars, workshops, adult education programs, as well as full term evening courses which make available a variety of goal-oriented activities for individuals or groups who wish to continue their education in either a formal or informal manner.

A major emphasis in continuing education during the early days of the College was placed upon the offerings of courses leading to the completion of a high school equivalency diploma. Upon separation of the College from the County Board of Public Instruction an agreement was made that the county schools would provide high school level courses and the College would provide all post secondary courses. Enrollment in continuing education programs dropped at the time of separation but has shown continued growth since. In 1972 - 73, general adult education enrolled 5,547 students (not counting 12,900 seminar attendees) and accounts for nearly 25 percent of the enrollment head count.

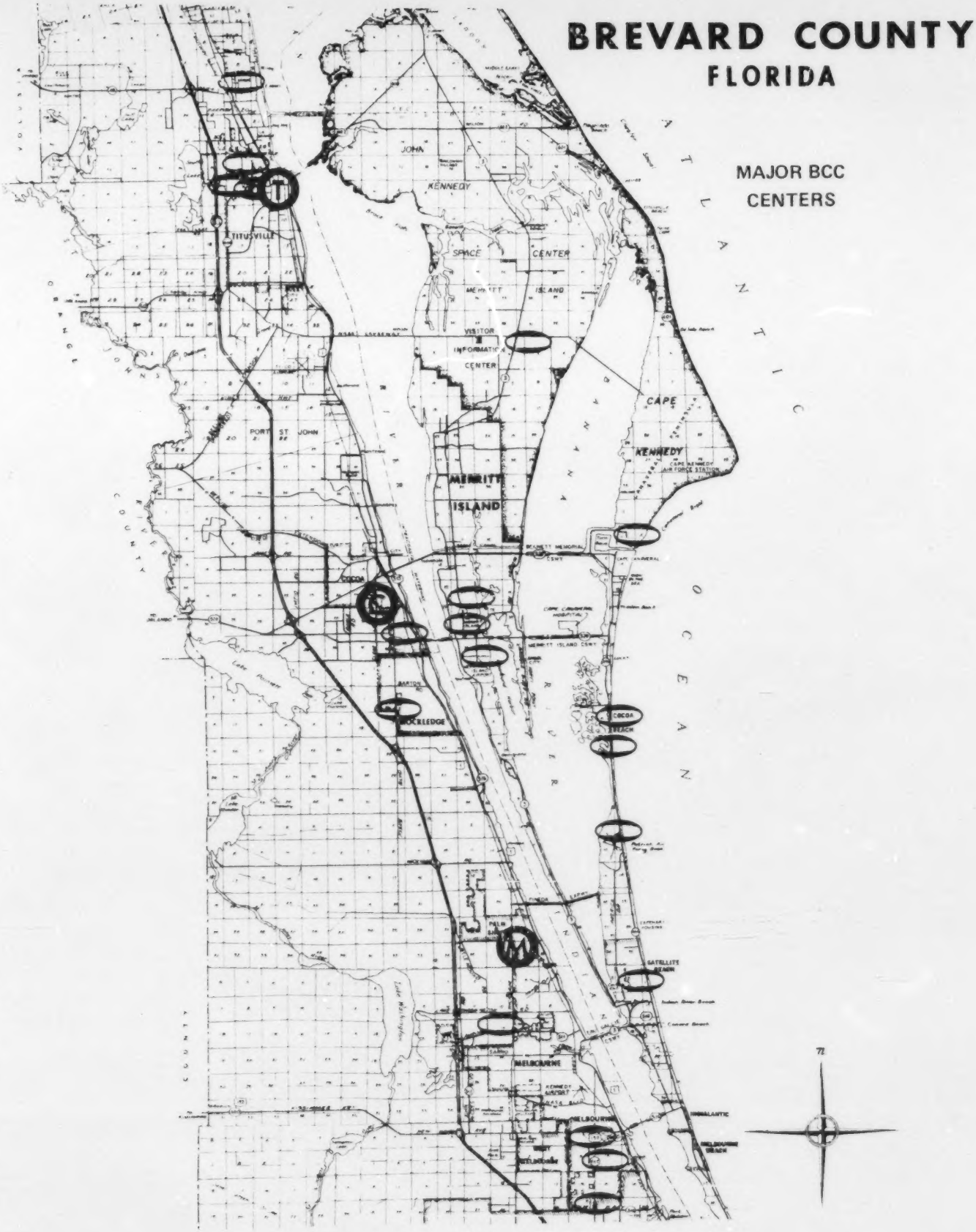
A variety of courses are offered each semester. An estimated 250 sections will be offered during the 1973 Fall term representing approximately 145 different subjects. The following list is representative of the broad spectrum of courses: Air Conditioning for Home Owners, Lip Reading, Astronomy, Clothing Construction, Family Money Management and Outboard Motor Repair.

In Fall 1973 courses were taught in thirty-eight locations within Brevard County other than the three main campuses. The following is a breakdown of the fourteen locations in North Brevard: a local church, nine adult courses; NASA Training Building, Kennedy Space Center, three occupational courses plus Conversational Russian for KSC/Soyez Technicians; one course each at an Art League, a Floral Shop, Senior Citizens and Nursing Homes, Astronaut High School, Jackson Junior High, the Jaycee Building, and a sewing class in a church in Mims. In addition, a parent education lab school is held at the Gibson Annex.

Off-campus work is offered at eleven locations in Central Brevard. Central Brevard Adult and Continuing Education courses are concentrated on the Cocoa Campus. Major evening centers are located at Cocoa Beach High School, Merritt Island senior citizens home, Merritt Island High School, the F.T.U. Cape Canaveral Center, at a Cocoa art shop and at the Cocoa Beach Recreational Department. In addition, parent education lab schools are conducted at four church buildings located in Rockledge, Merritt Island, Cocoa Beach and Cocoa.

South Brevard offers off-campus courses at a total of thirteen locations. A principle center is located at Patrick Air Force Base, offering adult and vocational courses as well as real estate principles. Eau Gallie High School hosts a number of evening courses, as does the Stone Center in south metropolitan Melbourne. Satellite Beach Civic Center offers eight art courses, and the Indian Harbour Beach Civic Center offers three art classes. Hoover Junior High School houses four adult courses, and limited adult courses are offered at the Henegar Center, Trinity Towers Senior Citizens Home, the AARP Center, as well as at a marine engine servicing firm in North Melbourne. A parent education lab school is operated in a church in South Melbourne.

The following map of Brevard County locates the three main college centers in Titusville, Cocoa and Melbourne, and locates major off-campus extension centers in North, Central and South Brevard.


BREVARD COUNTY
FLORIDA
MAJOR BCC
CENTERS
TITUSVILLE
SPACE CENTER
MERRITT ISLAND
VISITOR INFORMATION CENTER
CAPE KENNEDY
PORT ST JOHN
COCOA
COCOA BEACH
MELBOURNE
SATELLITE BEACH
INDIAN RIVER
ATLANTIC OCEAN

Developmental Programs The objective of the developmental program is to offer individually prescribed instruction and supplemental enrichment work for students whose education, occupational, and personal needs are not met by the standard college curriculum. Originally, instruction in this area was limited to reading in a Study Skills Lab organized in 1965. In 1967 a range of courses under Developmental Studies for institutional credit was offered in the areas of Reading, Math and Guidance. The guidance course has been discontinued, but the other areas are still being offered for elective college credit.

In the Fall of 1972, a division of Non-Traditional Studies was organized to provide courses to meet the objectives of this area. Some courses currently being offered include experimental sections in Freshman English, Introduction to College Algebra, and an auto-tutorial course in U.S. History.

The Learning Labs offer a broad range of supplemental courses through individualized assistance using programmed materials, audio tapes, and other media materials accompanied by study guides. This program is expanding to include areas of specialization within the lab for Math, Science, Reading, and Language skills as well as a broad variety of supplemental programs such as: Humanities, Foreign Languages, Music, Spelling, Slide Rule and High School Equivalency.

Student Personnel Services

The goal of the student personnel services program is to provide the highest quality services to the student in programs which reflect the philosophy and the objectives of the comprehensive community college. Some of the services in this area are described herein.

Financial Aid BCC participates in many federal, state and local financial aid programs. These include grants, loans, waivers, and deferments, designated to meet the needs of students with a variety of financial problems.

Program Advisement Program advisement assistance is available for all students. This service is provided by a professional counseling staff supplemented by faculty program advisers.

Testing BCC participates in the Comparative Guidance and Placement Program (CGP) for entering students to assist in advisement and course placement. The College Level Examination Program (CLEP) is also administered. Individual testing services are provided for students encountering academic difficulties and career questions.

Student Activities A wide range of student activities are available to students ranging from participation on college committees to special interest activities.

Placement and Follow-up A comprehensive placement and follow-up program is currently being implemented in compliance with state guidelines. A career information center is included as a part of this program.

Records, Registration, and Admission An adequate system of records, registration, and admission for all students is maintained.

Learning Resources

Learning Resources is the area dealing with acquiring, storing, cataloging, producing, and using instructional materials, equipment, and related media.

The purpose is twofold. The primary function is to support the instructional objective, educational objective and programs of the institution. Assistance is also given in servicing the educational and cultural aims within the community. As a part of the community college concept, supplemental services are available to other Brevard County residents and secondary school students. The collection and services are closely coordinated with the instructional and curriculum areas of the College.

Learning Resources is supervised by a Dean, Director of Libraries, Director of Media Services, and the Learning Resources Engineer. These personnel supervise and direct the efforts at the Cocoa Campus, Melbourne Campus, and Titusville Center.

A broad variety of services and materials are available at these three sites. The collections include thousands of books, films, film strips, video tapes, slides, photographs, and related materials. Production services are offered from photography to video tapes. The engineering group repairs electronic equipment, provides production support, also helps prepare technical specifications, and performs numerous other duties.

Current Concerns

General Education and University Parallel Programs As shifts occur in national priorities, with the corresponding variations in students' interests in higher education, special attention must be given to programs with declining enrollments. There has been declining enrollment in Foreign Languages, Afro-Studies, Drama, and some phases of Business Education. A systematic program for analysis should be developed.

Another area of concern within the University Parallel programs is the potential of unwarranted duplication of course offerings among the three campuses. Expensive laboratory courses such as physics, organic chemistry, and advanced music are representative of courses which require careful analysis to determine whether or not it is necessary to offer specific courses on more than one campus.

Occupational Education The changing nature of Brevard County as outlined in Section II of this study is a basic source of concern in planning and administering programs. Rapid build up and decline in demand for certain courses and programs creates serious management problems. A prime occupational example is the Quality Control Associate Degree Program which grew rapidly during the early and mid-sixties, but declined to a point where enrollments are currently minimal. Real Estate and Mechanical Technology are additional examples of programs with fluctuating enrollments.

Still another area of concern is the apparent overlapping of effort between the Brevard County

School Board and Brevard Community College. In spite of both written and verbal understanding, there still are duplications of facilities and offerings. Vocational business education and stenography are examples of this type of duplication.

An organized program for work experience needs to be considered in all areas of occupational education. The current provisions are inadequate. Students often report that their on-the-job experience is a most important part of their program. This is especially noteworthy since a sizable portion of the student body are actually working in part-time or even full-time jobs. Coordination of these experiences with the College offerings could make an excellent combination for development.

Continuing Education The recent policy which permits the establishment of Community Schools has increased the potential for duplication of effort by the County. This duplication may result in the dilution of resources for both groups. In view of the new Community School legislation, close liaison will be needed to avoid this problem.

Developmental Studies Increased attention must be given to acquainting the public in general and students in particular with the services which are available in this program. Additional attention should be given to the testing and placement of students in the developmental studies program.

Student Services The basic concern in student services at the present is the organization and administration of these services in a multi-campus institution. A number of studies are in progress currently working on isolated facets of the service. A comprehensive study with special emphasis on a computer application should be expedited; however, there is need to view the College as a unit rather than several unconnected parts.

Projected Concerns

In Section II of this report, one will note that there may be expected during the next ten years a pattern of growth which is somewhat different from that which has occurred during the past ten years. This growth may be directed to some extent by the decisions which BCC may make regarding program and course development, but in general the university parallel and the Associate degree programs will not increase as a percent of total during the next few years. The indications are clear that the vocational, continuing education and developmental programs may be expected to increase both in numbers and in percentage of the total. Some specific projected needs may be described as follows.

General Education and University Parallel The general education requirements need to be re-examined in line with recent changes in the articulation agreement. There is also a need to examine general education apart from the university parallel programs.
The College should develop a systematic way of reviewing the existing pre-professional programs to assure that they remain current and of high quality. The implication of time

shortened degree mechanisms such as CLEP advanced placement, credit for work experience programs should be studied. The guidelines governing the addition of new program elective courses to the catalog should be examined to assure they are meeting the needs of students.

Occupational Education The following trends are indicated:

1. The landscaping and lawn care industry will show substantial growth. Programs and courses need development.
2. The construction trades will remain at the current level. There is little need to increase these offerings at this time.
3. A modest increase in manufacturing occupations will occur.
4. Public transportation occupations will increase.
5. The demand for telephone and cable television technicians will increase.
6. A higher than average need for employees in the retail trades will develop.
7. An increase in the tourist related industries such as hotel-motel and restaurant occupations is indicated.
8. An increase in service occupations is projected.
9. A large increase in the health services is projected.
10. An increase in municipal services occupations will occur.
11. Social and family service technicians will be in increased demand.

Continuing Education BCC must add to its continuing education program to meet the socio-cultural needs of an expanding population. As discussed above, the needs of retirees, housewives, professional people and other groups seeking greater knowledge or pursuing interests unrelated to their occupation need attention. There are many seemingly unrelated courses in this program which may be oriented toward music, art, home improvement, languages, history and social sciences.

Developmental Studies If courses could be developed in the regular academic program, in English and Mathematics for example, so that a student could be taken from his entry level of achievement to his meeting the regular college course objectives without regard to time, developmental courses, as such might be phased out. Since this does not appear to be a possible contingency, continued emphasis on these studies is required.

Vocational general education courses are offered through the Division of Non-Traditional Studies. These courses need to be developed on an individual progression-special need of student basis. Special courses related to career planning and the world of work should be considered.

Offerings in the Learning Lab need to be expanded to meet the needs of students with difficulties in specific subject matter areas.

Student Services In addition to expanding student services to meet projected increases in enrollment and planning to accommodate a maturing multi-campus organization, several areas should be considered individually:

1. Student advisement services have been expanded with the hiring of program advisers with A.A. degrees. At the present there is no mandatory advisement program; the availability of a mandatory system should be examined.
2. A number of approaches to student orientation have been tried during the past several years. None of these have been particularly well received by students. The orientation program needs to be continuously evaluated.
3. Through Cranston Amendment Funds, new positions and structure to accommodate the special needs of veterans have been established. This program needs to be evaluated during the 1973 - 74 academic year.
4. Career Information Centers have been funded and staffed for the 1973 - 74 academic year. This was the first phase of the three phase plan. This program must be evaluated and recommendations made for funding for the 1974 - 75 academic year.
5. A comprehensive study of potential computer use in student services needs to be made. This is especially significant where it relates to student records, admissions and registration. The availability of records information will also affect the effectiveness of the student advisement program.
6. Tutors (peer teaching) have been found to be very effective in helping students with specific learning problems in subject matter areas. This service can be under student services or the learning lab. This would provide another alternative to the traditional classroom lecture situation.
7. Since student health services are not organized comprehensively at this time, the role of the community college in health service should be examined.

Learning Resources As the College has grown and developed, we are shifting our services to cover the increase in the technical and vocational areas. Consideration should be given to computer applications of printed materials. Development and expansion of media production

services to meet the needs for better and more efficient instructional methods needs consideration. A re-assessment of the Engineering and Media Service areas will be considered. The development of Central Processing with the S O L I N E T program as well as expansion of production service areas necessitate a Cocoa expansion. Consideration needs to be given to an Instructional Development Department incorporating the Learning Laboratories.

Implications for Long-Range Planning

There are a number of implications related to programs which need continuing emphasis in the Master Development Plan. These may be described as follows:

1. A continuous re-examination of all programs and all courses needs to be established on a systematic basis. A workable mechanism for phasing programs and courses out needs to be defined. Current processes for establishing new programs and courses should also be examined to determine their effectiveness.
2. There needs to be clear recognition that curricular program planning and course development is a college-wide responsibility. While many related activities may be originated by an individual faculty member or a campus division, final action and continuing leadership must be centered in the college-wide staff services. At this location a systematic analysis of the total responsibility must be considered.
3. Special attention will be needed for those academic services which will be designed to serve the college as a whole. The Learning Resources Center is one of these services; Student Services is another.
4. The entire faculty will need to recognize that future enrollment levels will be directly contingent upon and in proportion to the quality and the imagination which may be applied to program development. Attitudes which foster, rather than inhibit new programs and new courses, must be enhanced and encouraged.
5. Student needs should be the first consideration in making decisions. Encouragement of multi-campus course enrollment should be a primary consideration. Rules and procedures which interfere or even appear to interfere should be eliminated or modified.
6. College-wide decision making processes will require examination. Proper planning will expedite decision making.

SECTION IV

FACILITIES

Variety and Potential Areas to Be Served

A broad scope of programs must be housed in the facilities of the College: general education, university parallel programs, occupational programs (vocational and technical), continuing education, developmental programs, and student personnel services, all of which have been discussed in detail in Section III. With continued emphasis on requirements for vocational education creating a greater percent of student enrollment, there will need to be a greater proportion of the facilities devoted to vocational programs.

Thus far policy has been to concentrate that vocational education which requires expensive laboratories and equipment on the Cocoa Campus. As facilities at Cocoa near maximum capacity, this policy may require reexamination.

Severe size limitations of the Cocoa Campus compel the College to look elsewhere in Central Brevard to meet the needs of that geographical area. An off campus center in Merritt Island or Cocoa Beach would seem advisable to serve that populous island and the central beaches. Supplemented by this permanent center and a variety of temporary centers, as at present, the three campuses in Titusville, Cocoa, and Melbourne respectively should serve Brevard County well.

Instruction and Administration

The College's philosophy of taking courses to its students to the maximum extent possible and legislative intent to encourage use of off-campus centers will require continuation of use of classrooms in churches, civic buildings, secondary schools, condominiums, etc. This not only relieves construction costs but encourages taking courses, particularly continuing education, to the people.

When, as recommended in Section VI, central administration is located on a separate site, approximately ten acres will be required. This new site should be located with convenient access to roads leading to the three campuses. Approximately 25,000 square feet of net assignable space will be required for central offices of Brevard Community College.

Evaluation of Existing Facilities

Facilities at the Cocoa Campus will be adequate for the planned enrollment when the new vocational-technical center currently under construction is completed. Renovation of and additions to the Learning Resources Center will be the major remaining need. The limited acreage of the site itself would prevent further significant expansion of facilities on this campus.

Facilities at the Melbourne Campus are currently adequate although portables must be used. They can remain so by carrying out in a timely fashion the construction of the balance of the master plan as enrollment increases. Detailed plans are being drawn for the Learning Resources Center, and educational specifications are being developed for the Administration and Classroom Center.

The Titusville Center is satisfactory only as a temporary solution until permanent construction at the

approved site can be accomplished. Indeed, temporary facilities at the permanent site would be preferable to the present temporary facilities.

In short, Brevard Community College has been able to meet the requirements of its current student enrollment and the programs now available. Additional facilities will be needed to keep pace with increased enrollment. Several programs which are housed inadequately at present will move to the new Vocational/Technical Center on the Cocoa Campus next summer.

EXISTING FACILITIES AND UTILIZATION

Description of Existing Available Facilities

Cocoa Campus

In 1959, the City of Cocoa donated a sixty-eight (68) acre site adjacent to Clear Lake for Brevard Junior College's first permanent campus. Since then, approximately $5,300,000 has been spent in the construction of ten permanent buildings with a gross square footage of 323,000 on the Cocoa Campus. In addition there is a Butler building for maintenance, a portable for classrooms and offices, and a small temporary observatory. Parking facilities are located on the perimeter areas of the campus.

In 1971, the College acquired four lots on the south boundary fronting on Rosetine Street to provide expanded parking for students. The acquisition of additional land in this area is under consideration.

Administration Building The Administration Building was completed in 1963, in the first phase of construction, at a cost of $344,700. Within the 19,488 gross square feet is housed most of the general administration offices including the Central Administration staff.

Science Center Completed in the first building phase in 1963, the Science Center with a gross square footage of 17,620, cost $310,400. The facility provides faculty offices, general classrooms, a biology lab, a chemistry lab, a physical science lab and related work areas.

Classroom Building Also constructed in 1963, the Classroom Building provides space for a number of instructional activities. Included are the Non-Traditional Studies Division, Language and Radio-TV Departments, reading, mathematics and language labs and offices and classrooms. The building has 19,704 square feet and was built at a cost of $348,000.

Learning Center In 1966, three larger structures were completed in the second phase of construction. The Learning Center's 30,373 square feet were built at a cost of $455,222. The Library with well over 50,000 volumes is located on the first floor along with the Media Services Department. On the second floor, a large reading area, conference rooms and the Central Reproduction Department are housed.

Health Center The Physical Education and Behavioral Science Divisions with related offices, classrooms and facilities are located in the Health Center. This structure, built as a part of the second building phase, cost $466,428, and includes 31,102 square feet. Within is a gymnasium which seats one-thousand spectators.

Technical Center The third and final facility completed in 1966 was the Technical Center, which was built at a cost of $533,540. The 35,610 square feet houses the Technical Division offices, labs, classrooms and related work areas. The central air conditioning plant that serves the campus is in the east sector of the building.

Business Center The largest structure on campus, the Business Center was completed as a part of the third building phase in 1968 at a cost of $760,128. The Business, Social Science and Special Occupations Divisions utilize the facilities of this building. A number of specialized labs including Criminology, Nursing, Cosmetology, Home Economics, Typewriting and Accounting provide a variety of educational opportunities. The Center has 41,735 gross square feet.

Student Center The Student Center, completed in 1968, provides a number of services to students and faculty. Within the confines of the Center's 38,925 square feet are located the bookstore, cafeteria, student government and student services offices, meeting rooms and recreational areas. A beautiful patio overlooks Clear Lake. The cost of the structure was $759,575.

Industrial Center The third of four buildings that were built as part of the third phase, the Industrial Center includes the Industrial Division, specialized labs, classrooms and offices. Programs in welding, auto mechanics, small engines, electricity, air conditioning, machine tools and building trades are offered. The Center's cost was $611,355, and the square footage is 34,178.

Fine Arts Center The Fine Arts Center houses the Fine Arts Department encompassing music, art, drama and humanities and part of the Communications Division faculty. Art and ceramic studios, practice band and choral rooms, offices, the Experimental Theater (seating capacity - 83) and the Auditorium (seating capacity - 599) are included in this 40,594 square foot structure. Completed in 1968, the building cost $712,286.

Portable Building In 1971, the College purchased for $7,500 a 4,696 square foot demountable facility which is located between the Classroom Building and the Science Center. The facility provides space for Child Care, Data Processing and Upholstery departments.

Maintenance Building In 1972, a pre-fab steel building was erected at a cost of $56,000 to house the Maintenance, Grounds and Central Receiving departments. The building contains 7,200 square feet.

Observatory A very small (169 sq. ft.) observatory was built at a cost of $900 in 1968 to house a telescope donated to the College.

Future Construction on the Cocoa Campus Construction has begun on a new Vocational Center to be located east of the Technical Center. The 45,000 square foot building will include four shops, four labs, six classrooms, a lecture auditorium, data processing facilities, offices and a conference room. The cost will be approximately $1,483,450. The architectural firm is Lemon and Megginson.

The College has currently underway a fund-raising project to provide monies for the construction of **Astronaut Hall**, an observatory with classrooms and other facilities to be located on the hill overlooking the campus. A campus bookstore may be constructed within the next year. The facility will be of pre-fab steel and the size should be adequate for 3,900 FTE students. An amphitheater to seat fourteen hundred and fifty persons has been contracted for construction by March 1974. The outdoor theater

will be located immediately south of the Student Center overlooking Clear Lake. Renovation of and addition to the Learning Resources Center is also an early need.

Melbourne Campus

In 1966, the permanent site for the Melbourne Campus adjacent to Wickham Park was acquired by donation from the Brevard County Board of Commissioners and the former city of Eau Gallie. The site includes 117.6 wooded acres, and two permanent structures costing $2,150,000 were completed in the fall of 1972. The Melbourne Campus operated in temporary facilities at Eau Gallie High School and Henegar Elementary School from 1967 through the summer of 1972.

The first phase of building construction included the Science Center, a Physical Education Building and a central air conditioning structure. Parking facilities are located adjacent to the Science Center.

Science Center The Center is now utilized as a multi-purpose facility that includes all of the instructional programs excluding Physical Education. The 65,814 sq. ft. structure was constructed at a cost of $1,648,000. Included in the facility are a library and a lecture auditorium as well as classrooms, offices and laboratories related to the academic program.

Physical Education Building This building provides showers, locker rooms and office for the PE program. The 5,350 square foot facility is connected to an 11,050 square foot roofed, open area that is utilized for physical education activities. The cost of this complex was $292,000.

Portables Six portable classroom buildings have been converted to use as a bookstore, cafeteria, maintenance shop and storage facility.

Future Construction on the Melbourne Campus Scheduled as the next construction project for the Melbourne Campus is the Learning Resources Center, a 45,000 square foot structure that, for a time, will also be multi-purpose in use. Architects for this project are Lemon and Megginson of Titusville. The Project Priority List also includes a Classroom and Administration Center, a Health Center, a Fine Arts Center, and a Student Center as called for in the Campus Master Plan.

Titusville Campus

For the past two years, a Titusville Center has been operated in a leased location in downtown Titusville. This building is being retained for another year, and on July 1, 1973, the College occupied additional temporary facilities at the Gibson School on Sycamore Street in Titusville, which is now designated the Titusville Center.

In 1973, the permanent site for a Titusville Campus was acquired by the District Board of Trustees at a cost of $288,275. The property includes 125 acres and is located north of Titusville between US 1 and the Indian River near the Jess Parrish Memorial Hospital. No permanent construction is anticipated in the near future on this site.

Stottler, Stagg, and Associates/Brevard Engineering Company of Cape Canaveral has been commissioned by the District Board of Trustees to prepare a master plan for the permanent Titusville Campus.

Utilization Study Fall 1972 was utilized as the basis for the study of space utilization. The State Department of Education formula for computing room utilization was followed except for vocational/technical activities and laboratories. The State 18 hours normal use was deemed too low for these facilities, so 27 hours was adopted as the standard. Under the state formula, space utilization is derived by multiplying the number of full-time equivalent teachers by 12 hours per week and then dividing by the sum of the number of general classrooms times 15 hours per week plus the number of laboratories times 18 hours per week.

SCIENCE CENTER (S Building)
State Formula

No. FTE Faculty 20
20 X 12 = 240
General Classrooms 4 X 36 = 144
Teaching Labs 4 X 18 = 72
Total Available Room Hours per week 216
Total Available Faculty Hours per week 240
Utilization 111 percent

INDUSTRIAL CENTER (I Building)
State Formula (Amended)

No. FTE Faculty 25
25 X 12 = 300
General Classroom 4 X 36 =144
Vocational Labs 7 X 27 = 189
Total Available Room Hours per week 333
Total AVailable Faculty Hours per week 300
Utilization 90 percent

TECHNICAL CENTER (T Building)
State Formula (Amended)

No. FTE Faculty 33
33 X 12 = 396
General Classroom 4 X 36 = 144
Tech. Labs 11 X 27 = 297
Total Available Room Hours per week 441
Total Available Faculty Hours per week 396
Utilization 90 percent

HEALTH CENTER (H Building)

State Formula

No. FTE Faculty 15
15 X 12 = 180 Man Hours per Week
General Classrooms 6 X 36 = 216
Teaching Lab 1 X 18 = 18
Total Available Room Hours per Week 234
Total Available Faculty Hours per Week 180
Utilization 78 percent

FINE ARTS CENTER (F Building)

State Formula

No. FTE Faculty 21
21 X 12 = 252 Man Hours per Week
General Classrooms 5 X 36 = 180
Teaching Lab 7 X 18 = 126
Total Available Hours per Week 306
Total Available Faculty Hours per Week 242
Utilization 82 percent

BUSINESS CENTER (B Building)

State Formula

No. of FTE Faculty 53
53 X 12 = 636 Man Hours per Week
General Classrooms 15 X 36 = 540
Vocational/Technical Labs 11 X 18 = 198
Total Available Room Hours per Week 738
Total Available Faculty Hours per Week 636
Utilization 86 percent

CLASSROOM CENTER (C Building)

State Formula

No. of FTE Faculty 32
32 X 12 = 384 Man Hours per Week
General Classrooms 9 X 36 = 324
Teaching Labs 5 X 18 = 90
Total Available Room Hours per Week 414
Total Available Faculty per Week 384
Utilization 93 percent

Melbourne Campus

State Formula (Amended)

No. FTE Faculty 47
47 X 12 = 564 Man Hours per Week
General Classrooms 13 X 36 = 468
Teaching Laboratory 7 X 18 = 126
Vocational/Technical Laboratory 3 X 27 = 81
Total Available Room Hours per Week 675
Total Available Faculty Hours per Week 564
Utilization 83.6%

Potential Existing Facilities for Temporary Use As enrollment expands, the Gibson School is expected to serve as an interim Titusville Campus until some construction is completed on the permanent site. This will probably be in three to five years, unless temporary buildings are used.

The College has no buildings owned or leased in the Cocoa Beach - Cape Canaveral - Merritt Island area. Due to the size limitations of the Cocoa Campus, several facilities have been studied for possible use as an off-campus center in the central area.

Needs Projected

The formula being used by the Division of Community Colleges of the State Department of Education for computing the facility needs of community colleges for the current (1974 - 75) Legislative budget request includes the following net assignable square feet (NASF) per full-time equivalent student (FTE):

		Non-Occupational FTE	Occupational FTE
A.	Colleges 0 - 2500 FTE:		
1.	Classrooms	9.88 NASF	9.88 NASF
2.	Teaching Laboratories	13.08 NASF	
3.	Vo-Tech Laboratories		31.45 NASF
4.	Libraries	10.92 NASF	11.83 NASF
5.	Offices	9.42 NASF	9.42 NASF
6.	Gymnasiums	6.00 NASF	6.00 NASF
7.	Auditoriums	3.00 NASF	3.00 NASF
8.	Student Service Facility	7.50 NASF	7.50 NASF
9	Plant Service Facility	2.09 NASF	2.77 NASF
B.	Colleges over 2500 FTE:		
1.	Classrooms	8.97 NASF	8.97 NASF
2.	Teaching Laboratories	11.48 NASF	
3.	Vo-Tech Laboratories		31.45 NASF
4.	Libraries	10.79 NASF	11.79 NASF
5.	Offices	9.42 NASF	9.42 NASF
6.	Gymnasiums	6.00 NASF	6.00 NASF
7.	Auditoriums	3.00 NASF	3.00 NASF
8.	Student Service Facility	7.50 NASF	7.50 NASF
9.	Plant Service Facility	2.00 NASF	2.73 NASF

In addition to the NASF per FTE shown on the previous page, the formula produces an additional 1,050 NASF for library space. The formula provides a minimum of 15,000 NASF for gymnasiums which would apply to all colleges under 2500 FTE. In converting from net assignable square feet to gross assignable square feet, the NASF must be multiplied by 1.67 for all space except Vo-Tech labs, which must be multiplied by 1.60.

Using the facilities inventory print-out of permanent space existing and under construction, Table 4.1 has been developed to display net assignable square footage by category and by site. With the FTE projections from Table 2.4, the state formula on the preceding page, and Table 4.1, it is a simple matter of arithmetic to compute the net assignable square feet of additional permanent facilities required through 1982 - 1983. These space needs have been set forth in Table 4.2.

Now it becomes necessary to develop a plan for the construction of B.C.C.'s additional needs and a method of estimating the construction costs. Table 4.3 provides a basis for determining these costs.

Developing A Construction Plan

State Board of Education Regulations require an orderly planning process leading to the construction of a building or buildings. The first step is preparation of a campus development plan (master plan) providing for reasonable future expansion. Plans for a new building will not be approved unless the plans conform with the campus development plan.

The educational program to be offered will determine the plan and design of the facility, therefore the educational program is determined next and then submitted to the architect as the basis on which to develop schematic plans. Prior to the development of schematic or preliminary plans for new construction, written educational specifications based on the educational programs to be offered in the facility must be prepared.

Educational Specifications: The document containing the educational requirements for the new facility or for one to be modernized, prepared for the design team of architects and engineers.

Information needed for Developing Educational Specifications:

1. The educational philosophy and objectives of the community college.
2. The educational aspirations of the community.
3. Data concerning the number of students to be housed.
4. A brief explanation of the educational programs to be offered and the instructional procedures to be used.
5. A list of the number and kinds of facilities that are required including future expansion.
6. Suggestions concerning the qualitative aspects of each space and area.
7. Affinities and relationships of the various facilities.
8. Activities that will take place in each area.
9. A list and a description of the furniture and equipment for each space.
10. Special requirements of instructional and supervisory personnel.
11. Types and amounts of tack board, chalkboard, storage and similar needs.

The Document itself should be written by one person with as much staff, student and community involvement as possible. During collection of information and writing of the document, there should be frequent consultation with the architect to insure better specifications. Those individuals responsible for developing educational specifications may obtain a clearer understanding of the type of information that should be included in the document by contacting several other community colleges which have similar building programs. Many experts consider that visits to a number of new campuses are an absolute necessity before educational specifications can be written.

A Proposed Construction Plan for BCC

Campus development or master plans currently exist for the Cocoa and Melbourne Campuses. The plan for the Titusville Campus is being developed by Stottler, Stagg and Associates/Brevard Engineering Company working with the staff and faculty. Related educational specifications are being prepared by a Titusville faculty committee. Educational Specifications and preliminary design plans for a Learning Resources Center at the Melbourne Campus have been approved. The architectural firm of Lemon and Megginson is developing detailed plans. The building is scheduled to be completed in July 1975. The development of educational specifications for the Administration and Classroom Center at Melbourne and for renovation of an addition to the Learning Resources Center at Cocoa has commenced. Other implementation steps will need to be considered as the planning progresses.

Since the square feet of space for each of the nine categories set forth in Table 4.2 which will be contained in each of the buildings to be constructed will not be known until detailed design plans are completed, the cost for each category of space has been computed as of 1975. Each new building planned for construction after 1975 will have its cost computed by the proportion of the total cost that its gross square footage represents of the 777,291 gross square feet total plus ten percent times the number of years beyond 1975 that its construction is scheduled. Computed as described, the following are the 1975 costs by categories of gross assignable square footage shown in Table 4.2:

Classrooms	93,527 GASF	$3,366,972
Teaching Labs	69,350 GASF	3,900,938
Vo/Tech Labs	125,085 GASF	7,036,031
Libraries	178,835 GASF	6,678,263
Offices	82,792 GASF	3,104,700
Gymnasiums	77,867 GASF	3,504,015
Auditoriums	25,523 GASF	1,684,518
Student Service Facility	93,667 GASF	3,793,513
Plant Service Facility	30,915 GASF	741,960
TOTAL	777,291 GASF	$33,810,910
Average cost/per gross assignable foot, 1975		$ 43.50

Through incorporation of the foregoing additional space requirements by category into buildings and assignment of buildings to site according to enrollment projections, the following building construction plan has been developed:

Central Administration
- Administration Building
- Warehouse

Central Brevard
- Off-Campus Center

Melbourne Campus
- Learning Resources Center
- Administration and Classroom Center
- Fine Arts Center
- Student Center
- Health Center
- Maintenance Building

Cocoa Campus
- Addition to Learning Resources Center

Titusville Campus
- General Classroom Center
- Learning Resources Center
- Physical Education Facility.

Contingency Plans

What can be done to meet space requirements if insufficient funds are provided? One answer would be to set a goal of meeting twenty percent of the additional requirements for space through expanded transient use of off-campus facilities such as schools, churches, public halls, etc. This would reduce new construction requirements. Further reduction would require a combination of approaches. Among these would be spreading the instructional schedule over a longer day and a longer week to make better utilization of facilities, exploration of the use of less costly buildings and stretching out the time frame of construction. There is little doubt that the coming decade will confront the College with these problems and that alternative approaches must be planned.

TABLE 4.1

PERMANENT FACILITIES AVAILABLE
AND
UNDER CONSTRUCTION 1973 - 1974 (NASF)

	Cocoa	Melbourne	Titusville	Total
Classrooms	32,501	9,546	0	42,047
Teaching Labs	17,627	10,105	0	27,732
Vo/Tech Labs	73,283	2,581	0	75,864
Libraries	16,806	7,382*	0	24,188
Offices	46,654	6,740	0	53,394
Gymnasiums	22,959	0	0	22,959
Auditoriums	13,617	3,893	0	17,510
Student Service Facility	18,513	0	0	18,513
Plant Service Facility	6,926	0	0	6,926
GRAND TOTALS	248,886	40,247	0	289,133

*Transfers to Student Service Facility upon completion of Learning Resources Center for 1975 - 76.

TABLE 4.2
ADDITIONAL PERMANENT FACILITIES
REQUIRED THROUGH 1982 - 1983

	Net Assignable Square Feet (NASF)	Gross Assignable Square Feet (GASF)
Classrooms	56,004	93,527
Teaching Labs	41,527	69,350
Vo/Tech Labs	78,178	125,085
Libraries	107,087	178,835
Offices	49,576	82,792
Gymnasiums	46,627	77,867
Auditoriums	15,283	25,523
Student Service Facility	56,088	93,667
Plant Service Facility	18,512	30,915
TOTAL	468,882	777,291

TABLE 4.3

CONSTRUCTION COSTS PER GROSS SQUARE FOOT

	1970 base (State)	Estimated for 1975
Classrooms	$24.00	$36.00
Teaching Laboratories	37.50	56.25
Vo-Tech Laboratories	37.50	56.25
Libraries	25.00	37.50
Offices	25.00	37.50
Gymnasiums	30.00 (inside)	45.00 (inside)
	5.00 (outside)	7.50 (outside)
Auditoriums	44.00	66.00
Student Service Facility	27.00	40.50
Plant Service Facility	16.00	24.00

Source: Division of Community Colleges,
Florida State Department of Education

Note: 1. Construction costs in Brevard County have been increasing at an average of approximately 10 percent a year over the costs shown for the 1970 base year.

2. In converting from net assignable square feet (NASF) to gross available square feet, NASF must be multiplied by 1.67 for all space except Vo/Tech labs, which must be multiplied by 1.60.

SECTION V

BUDGET AND FINANCIAL PLANNING

HISTORICAL BACKGROUND

Chart 5.1 is based upon annual financial reports and graphs the historical growth of income and expenditures through the 1972 - 73 fiscal year. The two principal sources of income for these years were student fees and the State Minimum Foundation Program. Since the latter source, with its complicated formula, has been replaced and was covered in detail in the Long Range Development Plan 1970 - 1980, it will not be discussed further in this plan.

COST ANALYSIS

Starting with the current fiscal year, 1973 - 1974, and continuing through fiscal year 1974 - 1975, State support is derived from the Community College Program Fund. An analysis of annual costs based on full-time equivalent students in courses and fields of study is conducted by each community college and submitted to the division of community colleges. The allocation to each community college for current operation from the state community college program fund is determined by multiplying the state cost per full-time equivalent student by the ratio of average weighted cost for each field of study to the state-wide average weighted cost for all courses, times the number of full-time equivalent students in each field of study.

PROGRAM BUDGET

For fiscal year 1975 - 1976 and thereafter, state support will be based upon a program budget. A program budget differs from a traditional budget in that costs are aggregated by curricular program rather than by line item.

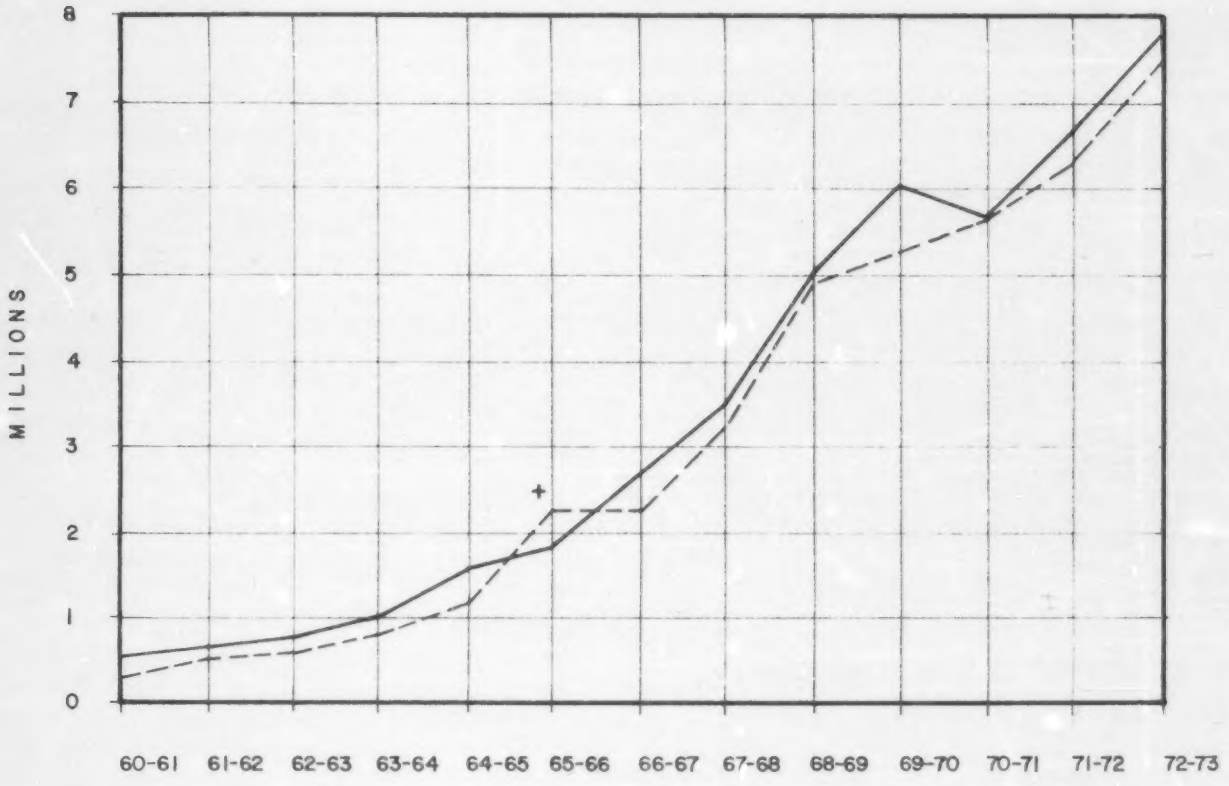
Line Item (Example)		Program (Example)	
Salaries	$XX,XXX	Fine Arts Program	$XX,XXX
Current Expense	$XX,XXX	Natural Science Program	$XX,XXX
Capital Equipment	$XX,XXX	Licensed Practical Nursing Program	$XX,XXX

A program budget facilitates decision-making at middle and higher management levels. Estimated costs can be related to student semester hour yield. A line item budget is still useful for control purposes at lowest administrative levels

BREVARD COMMUNITY COLLEGE

GROWTH OF INCOME AND EXPENDITURES

CHART 5.1



——— INCOME

– – – – EXPENDITURES

\+ FUND BALANCE FROM PRECEDING YEAR USED

BUDGET PROJECTIONS

Table 5.1 lists annual revenues and expenditures by major categories for the five years the current budget format has been in use. Projections of income and expenditures for a ten-year period are set forth in Table 5.2. While a program budget will be submitted for 1975 - 1976 and subsequently, it appeared more meaningful from the overall management point of view to be consistent throughout the entire period by maintaining the major categories of the line item budget.

The target end fund balance for each fiscal year is fixed at $250,000. This sum is omitted, therefore, from revenues and expenditures for each fiscal year and does not appear in the percentage of expenditures for each major category. Similarly, transfers from current general fund (commonly called operating budget) to capital outlay for construction have been excluded as not a true part of the operating budget.

SALARIES

At the University of Kentucky's College Business Management Institute, sponsored by the Southern Association of College and University Business Officers, it is taught that "As high as 70 - 75 percent of the budget is devoted to salaries at some institutions; at most 60 - 65 percent. It is best to limit salaries between 63 and 67 percent." Continuing pressure both to keep up with the cost of living and to grant annual step increases may easily result in an undue portion of the total budget being devoted to salaries as student enrollments level off or even decrease.

It appears logical to adopt a goal of keeping the total salaries paid within 67 percent of the total general current fund, thus assuring adequate funds for operation of College programs and purchase of needed equipment.

TABLE 5.1
REVENUE AND EXPENDITURES
BREVARD COMMUNITY COLLEGE
1968 – 1973

REVENUE	1968 - 69	1969 - 70	1970 - 71	1971 - 72	1972 - 73
STATE	$3,145,418	$3,655,091	$4,225,149	$4,898,050	$5,454,059
FEES	1,077,310	1,230,195	1,350,104	1,448,849	1,545,476
MISCELLANEOUS	35,254	71,326	113,553	140,631	213,266
TOTAL	$4,258,012	$4,956,612	$5,688,806	$6,487,530	$7,212,801

EXPENDITURES	1968 - 69	1969 - 70	1970 - 71	1971 - 72	1972 - 73
SALARIES	$3,247,677 (73.1%)	$3,417,880 (75%)	$3,803,517 (73.6%)	$4,234,087 (74.6%)	$4,617,785 (71.3%)
CURRENT EXPENSE	924,884 (20.8%)	925,752 (20.5%)	1,138,758 (22%)	1,243,529 (21.9%)	1,508,941 (23.3%)
CAPITAL EQUIPMENT	270,129 (6.1%)	167,331 (3.7%)	228,359 (4.4%)	195,164 (3.4%)	351,599 (5.4%)
TOTAL	$4,442,690 1/	$4,510,963 2/	$5,170,634 2/	$5,672,780 2/	$6,478,335 2/

1/ Fund balance from preceding year used

2/ Transfers made to capital outlay

TABLE 5.2

TEN YEAR FINANCIAL PLAN

REVENUE

FISCAL YEAR	STATE	FEES	MISC.	TOTAL
1973 - 74	$ 6,300,000	$ 1,600,000	$ 100,000	$8,000,000
1974 - 75	6,612,900	1,678,400	100,700	8,392,000
1975 - 76	7,102,200	1,802,600	108,200	9,013,000
1976 - 77	7,606,500	1,930,600	115,800	9,652,900
1977 - 78	8,131,400	2,063,800	123,800	10,319,000
1978 - 79	8,668,000	2,200,000	132,000	11,000,000
1979 - 80	9,222,700	2,340,800	140,500	11,704,000
1980 - 81	9,794,500	2,485,900	149,200	12,429,600
1981 - 82	10,382,000	2,635,000	158,400	13,175,400
1982 - 83	10,994,800	2,790,600	167,400	13,952,800

EXPENDITURES

FISCAL YEAR	67% SALARIES	28% CURRENT EXP.	5% CAPITAL EQUIP.	TOTAL
1973 - 74	$ 5,360,000	$ 2,240,000	$ 400,000	$ 8,000,000
1974 - 75	5,622,640	2,349,760	419,600	8,392,000
1975 - 76	6,038,710	2,523,640	450,650	9,013,000
1976 - 77	6,467,443	2,702,812	482,645	9,652,900
1977 - 78	6,913,730	2,889,320	515,950	10,319,000
1978 - 79	7,370,000	3,080,000	550,000	11,000,000
1979 - 80	7,841,680	3,277,120	585,200	11,704,000
1980 - 81	8,327,832	3,480,288	621,480	12,429,600
1981 - 82	8,827,518	3,689,112	658,770	13,175,400
1982 - 83	9,348,376	3,906,784	697,640	13,952,800

NOTE: Financial projections based upon enrollment projections in Table 2.4

MANAGEMENT INFORMATION SYSTEM

Development of a more adequate management information system as planned will increase cost consciousness, assist decision making, and support program budgeting. Program budgeting, in turn, should assure adequate funding of needed educational programs.

The time is near when much of the initial instructional equipment will require replacement. It will be necessary to plan and phase this carefully so that the financial impact will not be too severe in any single fiscal year.

THE FUTURE

As a percent of the total student body, occupational enrollment will increase during the next few years - a national trend. This trend causes an increase in expenditures for equipment for vocational and technical education, a type of equipment which is far more expensive than traditional educational equipment. State-wide cost analyses have indicated that vocational/technical courses are more expensive than university parallel courses. Therefore increases expected will cause capital outlay as well as operating expenditures to increase.

CAPITAL OUTLAY FOR CONSTRUCTION

Capital outlay income for the past five fiscal years is set forth below:

1968 - 69	$ 92,516
1969 - 70	211,530
1970 - 71	1,782,895
1971 - 72	835,692
1972 - 73	2,951,100

This equates to an average of $1,174,747 per year. $350,000 per year was transferred, on the average, from local funds in the operating budget to capital outlay, however. Thus a mean of $824,747 was received from the State of Florida for each of these five years. It is doubtful that local funds will continue to be available under program budgeting.

The sources of capital outlay funds for construction are Higher Education bonds, State Board of Education bonds, Capital Outlay and Debt Services (CO&DS) and local funds. $620,000 from the sale this year of Higher Education bonds has been allocated to Brevard Community College. An additional $1,900,000 from the sale of State Board of Education bonds has been allocated to B.C.C. and is committed to the construction of the Learning Resources Center at the Melbourne Campus. CO&DS funds of approximately $200,000 are received each year but are intended for renovations and small projects.

Requirements for new facilities for the next ten years and the funds needed for their construction are projected in Section IV. Time alone will tell whether adequate funds will be made available by the Legislature. A projection based upon the past five years would forecast $8,247,470 furnished by the state for the 1973 - 1983 period. This is far short of projected needs.

SECTION VI

MULTI-CAMPUS CONCERNS

During the past ten years a new type of community college has evolved. This organizational structure has been called the multi-campus or multi-college organization. While most multi-campus colleges have been developed in urban areas, there have been a number which are designed to serve rural and suburban areas as well. A major consideration which has motivated the establishment of this type of structure has been to make the educational services of the college accessible to a larger number of people. Leaders in this development have been Miami-Dade, St. Petersburg, Florida at Jacksonville, and Brevard Community College in this state. Northern Virginia, St. Louis, Dallas, Ft. Worth, as well as a number of institutions in California have provided the major examples of multi-campus organizations in other states.

SUGGESTIONS FROM THE LITERATURE

While the literature does not provide many answers at the present time, there are four references which may be helpful to an analysis of multi-campus operations. They are:

Bogart, Quentin, Jr. "A Multi-Campus College Case Study: A Search for Guidelines." Doctoral Dissertation at University of Texas, Austin, 1968.

The purpose of this research was two fold: (1) to provide a detailed case study of the establishment and the initial development of a multi-campus community/junior college district and (2) to formulate a set of multi-campus guidelines using the case study as a logical springboard. The Tarrant County Junior College District, Ft. Worth, Texas was used as the source of data.

Jones, Milton D. "The Development of Multi-Unit Junior Colleges." ERIC - EDO 23391. 1968

This descriptive study considers various models of multi-unit organization and methods of operation in community/junior college administration. The problem studies are: the philosophy of central control versus individual autonomy; the structure of the organization, multi-campus or multi-college; and the question of centralized or decentralized services.

Kintzer, Frederick C., et. al. The Multi-Institution Junior College District, Washington D.C. AAJC, 1969.

The authors of this monograph have focused on and come to grips with generic problems and fundamental issues of big city multi-campus organizations. The discussion considers the scope and bases for multi-district administration, centralized versus decentralized administrative structure. case reports and organizational models, and guidelines for consideration in organization and development of a multi-institutional district.

Miami-Dade Junior College, Decision Making Guidelines.

This document serves to clarify the levels of the organization at which decisions in academic affairs, and general administration are made. It also serves to point out the procedures through which these decisions are implemented for the multi-unit organization of Miami-Dade Junior College.

In addition to these studies there are some selected principles or hypotheses which may be derived from organization studies For purposes of stressing the important factors to be considered in multi-campus organization, these principles are reported here:

Morris, William T. Decentralization in Management Systems, Columbus, Ohio: Ohio State University Press, 1968, pp. 17 - 23.

ORGANIZATION

- Centralization may lead to "better" decisions; however, the savings in communication through decentralization will be more effective than centralization.

- Decentralized organizations can be designed that place less strain on the data handling: compilation and decision making capabilities of the participants, and yet produce "satisfactory" attainment of organizational goals.

- A decision maker on a campus is more strongly motivated to serve a campus sub-goal (goal of the decentralized function or unit) than he is to serve the organizational goal (goal of the college).

- Given the organizational goal, campus (decentralized unit), subgoals can be postulated that will be consistent with the organizational goal and with decentralization of communication and control.

- New ideas and techniques will be made operational more quickly in a decentralized organization design.

- In general, no organization is likely to produce optimal decisions, but decentralized organization can produce decisions that achieve the same levels of satisfaction as those produced by centralized organizations.

- The costs (in a most general sense) of coordination and communication increase non-linearly with the size of the management hierarchy of an organization.

- Centralization decreases the tendency to measure the effectiveness of organizational components.

- The effectiveness of decentralization is directly related to the degree to which campus outputs can be measured.

- The greater the flexibility of an organization in shifting between centralized and decentralized patterns of operation, the more effective its performance.

- The basic motivational effect of decentralization is that of bringing reward closer to effort.

- The central administration is to some extent a captive of the sub-units because it must depend upon them for information.

- A fundamental principle in the design of decentralized organization is to place the long-term strategic decisions in the hands of the central administration but to leave the tactical or operating decisions in the hands of the operating units.

● Campuses tend to build specialized staff groups that duplicate those provided by the central administration in a decentralized design.

● The greater the uncertainty, the greater the tendency for campuses (sub units) to absorb or suppress it.

● The greater the uncertainty associated with a decision, the more costly it becomes to transmit information about that decision.

● The greater the degree of decentralization, the less the reliance which will be placed upon staff specialists.

● The greater the degree of decentralization, the broader the statements of policy used throughout the organization need to be.

● The greater the urgency of a decision and the shorter the time in which to make it, the greater the tendency to centralize.

–crisis favors intuition over analysis

–crisis reduces the number of alternatives considered

–crisis reduces the amount of communication within the organization, but increases the amount of control

–crisis can be dealt with faster under decentralized communication and control than under centralized

–the amount of information brought to bear upon a crisis is greater under decentralization

The greater the potential consequences of a decision, the more likely it is to be centralized.

ADMINISTRATIVE FUNCTIONS

● Campus decision-makers in a decentralized organization tend to favor short-run attainment of the subgoals of the decentralized unit against long-run attainment, if such attainment is related to upward or horizontal mobility in the organization.

● Campus decision-makers in a decentralized organization are faced with a class of decisions for which they have more information and are more effective in using it than centralized-system managers.

● Decentralized decision-makers tend to view their roles as being characterized by a greater degree of self-determination and independence.

● Decentralized decision-makers tend to view their roles as more directly serving their own self-interest at the same time as serving the component subgoals.

● The basic motivational effect of decentralization is that of bringing the reward closer to effort.

● A fundamental goal in the design of a decentralized organization is to match the demands of the organization to the information handling and decision-making capacities of the executives.

- A side effect of decentralization is the training of a larger number of experienced decision makers.

- Campuses tend to evolve so as to match and utilize the skills of particular managers, despite management's efforts to prevent it.

- The higher the skill level of the manager, the greater the tendency to decentralize.

COSTS

- The greater the degree of centralization, the greater the ratio of indirect to direct costs.

- There exist some items of overhead that cost no more to provide for several campuses (sub-units) than for one. e.g., fringe benefits; parking space.

- Decentralization of shared resources does not decrease their utilization

- Decentralization of shared resources increases the level of service rendered.

Lawrence, Ben, "Toward a Concept of Statewide Planning for Higher Education" in Institutional Research and Communication in Higher Education edited by Patricia Wright. Office of Institutional Research, University of California 94720 1970

This is an approach to decision making that attempts to:

1) pre-determine the objectives or goals to be accomplished 2) identify the alternative methods by which the objectives may be met and 3) make decisions in light of the objectives and the alternatives available.

This process brings about a clear understanding of goals to be achieved and paths to those goals. In light of the present understanding of the processes in achieving functional ends in higher education, planning by objectives seems to be a good conceptual approach. Although its conceptual nature would at first glance tend to induce an "anti-pragmatic" atmosphere, there is little else in the literature that pertains to functions within a multi-campus institution. In this respect the concept is useful and the following arguments support this approach.

1. It is economically and technically feasible
2. It is consistent with present levels of understanding of higher education processes
3. The very process of determining objectives provides greater understanding of higher education
4. The very process of determining objectives helps to describe the information required for institutional planning.
5. It enables decentralization of decision making
6. It facilitates resource acquisition and allocation

It is evident there are several levels of objectives and there is different information associated with each objective level. The following typology of objective levels is offered for institutional function.

Mission Objectives: Those broad objectives that describe the purpose of the institution. They answer the question "to what end?" Mission objectives describe the purposes of the institution and are not concerned with immediate product but the benefits those immediate products bring to the society and the individual.

Information Requirements

1. Societal and individual needs
2. Information that will assist in establishing priorities for these needs
3. Information that will help determine relative importance between societal and individual needs. This calls for data concerning hunger, shelter, leisure, mental health, national defense, crime, oppression, etc.

Scope Objectives: Those objectives that indicate the breadth of the application of the objectives. They speak to the degree of opportunity to function or participate. They describe in operational terms the degree of opportunity to participate in the processes of higher education. e.g. Who should have access to the institution? What should the research of the institution be directed toward?

Information Requirements

1. Demographic and curricular program data
2. Admission policies
3. Beneficiaries of public service efforts and others as seen by the institution

Output Objectives: Those objectives that describe in operational terms the product of the institution. They differ from mission objectives in that they only deal with the immediate product of the institution rather than the broader individual and social long range goals. They describe the product of the institution that contributes to the mission objectives.

Information Requirements

The information necessary for determining output objectives and evaluating progress toward their achievement focus on the various production functions of the institution. The specifications need to be described in terms of resources or inputs. The description of outputs should be in performance terms, relative to their contribution to the accomplishment of the mission objectives. Organizations such as WICHE, NCHEMS, ACE, and others are currently undertaking an effort to define totally information necessary for developing and measuring these output objectives.

Quantitative Objectives: These objectives that indicate how many or how much of each of the output objectives are required in order to fulfill the scope and mission objectives. Quantitative objectives provide the numerical indicators to the output objectives indicating which and how many of the possible products of the institution are necessary to meet the mission objectives.

Information Requirements

While no one has yet reached any degree of consensus as to the outputs of higher education institutions and their contribution to the mission objectives of the institution, as most colleges do undertake to collect a great deal of quantitative information such as manpower needs and degrees produced. While this is useful information, it will be much more meaningful when it can be related to objectives in each of the above categories.

Process Objectives: Those objectives that place restrictions on or set desired operating conditions for processes by which the institution generates its own outputs. Process objectives have to do with faculty mixes, student faculty ratios, class size, physical environment, instructional modes, relationships, community service, institutional research, instruction, etc., i.e. the methods by which the products or the output objectives of higher education are produced. Process objectives for the environment in which the products of the institution are produced cannot, at this point in time, be empirically shown to effect the outputs of higher education in every case. However, there is considerable evidence that students, faculty, and the public believe that there is a relationship.

Information Requirements

There is focus of attention on faculty qualifications, physical space factors, student faculty ratios, equipment, didactic materials, time schedules, modes of instruction, etc.

In setting these objectives, broad participation is suggested. The logical basis for this is that people work most productively in a situation where they feel communication constraints are lease oppressive. By allowing participation these constraints will be minimized to the extent that the people responsible for the development of the college will be able to exert leadership behavior or techniques which meet the goals and norms of the group they serve and orient those goals toward the goals of the institution. As leadership increases so does productivity. More simply: participation facilitates communication which allows leadership which raises productivity of the group.

In addition to the literature reported herein there are other considerations which will be helpful to the development of a long range plan for Brevard Community College. These points are to be considered in making and implementing specific plans.

ASSIGNMENTS OF RESPONSIBILITY

The balance which needs to be achieved in multi-campus operation is concerned with identifying those activities which should be carried out at the campus level and those which can be best carried out at the central office level. There are five functional areas of decision making in a college:

> The executive function which implements policy and provides leadership; the academic function which is concerned with the development of learning experiences for students; the supporting student services which is centered around the students' needs rather than direct instruction; the business operations which make it possible to carry out the other functions; and the planning and development which is involved in prediction and forecast as well as orderly analysis of the situation.

The principles which provide framework within which these functions are carried out may be usefully described here:

The executive function identifies the following problem areas:

1. Establishing a collegial methodology for developing policy statements.
2. Establishing an effective management procedure for implementing policy.
3. Fostering a communications system which promotes the goals of the institution.

The academic function identifies the following problem areas:

1. A procedure for using faculty contributions in a way which will balance with student needs.
2. Identifying ways of providing adequate communication on academic matters between individual faculty members, between divisions, and between campuses.
3. Faculty in-service improvement programs need to be planned for on both a campus basis and a college-wide basis.

Student support services function includes a number of problem areas which require careful communication between campuses and the central staff:

1. Record-keeping must be centralized but available at the same time to the campuses without undue delay.
2. Admissions procedures must be uniform and simple. Telephone and mail procedures should be encouraged.
3. Student service should be equally available to all students at all campuses.

The business operations constitute an area which demonstrates less question about centralized responsibility than other functions. However, concerns for expediting business procedures are always pertinent. There are others as well in the area:

1. Determine the best employment responsibilities for custodial and maintenance workers.
2. Expedite employment of secretaries, clerks, and other career service employees while maintaining a uniform procedure and compensation scale.

3. Providing a management atmosphere which will promote the development of the academic program.

Planning and Development services are more obviously a central office staff function. There will likely be little concern for this function in the campus structures. However, the total faculty must be involved in many ways:

1. Obtaining accurate statistical records from all locations.
2. Involving all the faculty in appropriate planning activities.
3. Providing avenues for faculty creative contributions to be used.

CURRENT FACULTY CONCERNS

In developing this report, meetings were held with representative division chairmen and with small groups of faculty on six occasions. During these sessions, faculty were encouraged to discuss the problems of multi-campus operation from the point of view of the faculty member. The following problems were highlighted by these discussions:

First, the need for inter-campus coordination of the instructional program is stressed. Instructional improvement must be emphasized college-wide. Credit by Examination and other special tests should be administered at each campus. The option of attending classes at more than one campus must be kept open. The same course must be the same at each campus, with a standard text and no unapproved supplemental texts. Educational philosophy must be college-wide. Curriculum planning should be centralized, with participation by each campus. Inter-campus coordination of each discipline should be a policy. Curriculum leadership is more essential than before.

Second, faculty organization should encourage discussion and communication. Each campus should have an organization comparable to a faculty senate or council.

Third, registration and student records must be handled with increased efficiency. Registration should be standardized and identical procedures used at all locations. A means to expedite flow of student record information to campuses must be achieved.

Fourth, communication must be improved, especially inter-campus communication. Regular faculty meetings, both campus and college-wide should be held. A feeling of equality among campuses should be encouraged. Information of interest to faculty should be published regularly. Teachers of the same discipline at all campuses should be kept in touch with one another. The opportunities for communication may be approached in many ways; however, utilization of the established administrative channels seems to be the most appropriate for BCC at this time. The division is the most logical level for faculty-administrative communication. The division chairman should normally be the communicator. The chairman should always be prepared to explain the rationale behind a proposal to identify its point of origin, and to address the effects of the proposal on existing policy. Communication opportunity may be insured by:

A. Requiring division minutes to reflect discussion of all recommendations from a division including budget and personnel.

B. Scheduling weekly division meetings with all proposed policy changes, course additions, program change, etc. to be presented for division

discussion. Division minutes should reflect thrust of discussion. Submission for further action at the appropriate administrative level would be upon completion of the above. Administrative action would be imparted back to area of origin through appropriate channels with explanation if recommendation is not accepted

Fifth, faculty instructional groups other than division, do not hold regularly scheduled meetings at any time during the college year. The problems of textbook adoption, course content, course syllabi, and new course approval reach other campuses after one campus has completed action. The opportunity for meaningful input is minimal at campuses other than the one of origin. Meaningful input could be assured by requiring faculty from all campuses in each instructional area to meet together a minimum of twice each full length term and once in the summer. These meetings would service as the point of introduction for any problem or change peculiar to an instructional area. Communication currently seems severely hampered by infrequent meeting of faculty groups.

Sixth, there are some characteristics which may be peculiar to BCC that affect the long range planning of multi-campus operation. These include the characteristics of the Brevard County population with an emphasis upon occupational programs related to the space industry; the diversified political orientation of the population with a variety of groups who are representative of the nation at large rather than the regional attitudes more typical of Florida and Brevard County during the 1930's and 1940's; the varied relationships with local high schools; the length of the county (district); the internal organization of divisions for instructional purposes; the current faculty attitudes toward an understanding of the formation of governance; and the current faculty expressions of understanding regarding the goals of BCC and their relationships toward them.

GUIDELINES

As a result of experience at other colleges discussed in the first two pages of this section, the following guidelines are suggested as a basis for decision making at Brevard Community College:

1. A statement describing the basic guidelines for multi-campus operation for BCC should be prepared for final adoption by the Board. Some examples should be:

    a. Brevard Community College is a single college. All operational decisions must be based on this premise.

    b. Students should receive the same recognition without any reference as to whether the course or other experience was taken on a campus or in a temporary center. Quality control is a college-wide responsibility.

    c. The most simple procedures possible should be used in all decision making processes.

    d. Responsibility for action should be assigned to the lowest level possible -- keeping in mind that all persons should have an opportunity to participate in the development of the policies governing such action.

    e. Legal requirements are the basis for operational decisions. Those that affect this situation are:

1) Legally BCC is one college. The statutes do not permit more than one college in a Community College district.

2) The Board of Trustees is the ultimate responsible legal agent of the state. It must operate within specified law and SBE regulations. By the same token, the campuses must operate within the policies stated by the Board.

f. Students should never experience difficulty in moving from one campus to another. Schedules should consider this convenience to students.

g. Certain selected activities e.g., athletics, student government, faculty senate, should be clearly designated as college-wide activities. These should be evaluated from time to time and reassigned when new conditions develop.

h. College programs should be available to all students in the county. Costs of duplicating facilities should be kept as low as possible but should not be the sole determinant in developing programs.

i. There should be specific procedures developed for coordinating the division structures on each campus. Basic decisions should be made college-wide, not on an individual campus basis. Some of these are:

(1) Purposes and goals of a program

(2) Goals and objectives of a course

(3) Scope and sequence of a course

(4) Basic requirements for course completion

(5) Selection of textbooks

(6) Approval of supplementary textbooks

(7) Course scheduling

j. Clear statements of the locus of decision making activities for policy matters should be developed, discussed, modified from time to time, and implemented.

2. An analysis of basic limitations upon the multi-campuses operation should be developed, discussed and used as a basis for policy development.

3. All decisions should be made at the lowest possible level provided that overall guidance be achieved through college-wide policy statements.

4. Careful analysis of communications' avenues must be examined. Constant attention to internal communication problems should be given by someone specifically assigned that task.

5. Students and faculty should be given every possible encouragement to view the college as a single institution.

6. There should be on the central staff an individual designated by assignment of responsibility for each of the major areas of college operational management.

7. Campus chief executive officers should carry a dual responsibility: the executive officer of a campus is an active member of the central staff as well.

8. Central staff (except the campus executive officers) should be housed in a facility that is not connected with any single campus.

9. Central staff should be encouraged (or even required) to visit each campus on a regular planned basis at appropriate intervals.

10. The efficient use of the central staff facility may call for its use as a teaching center for community service or continuing education courses as well as staff operations. The location of the site should be accessible and somewhat central to the total area of the district.

11. Certain college-wide services, e.g. Learning Resources, need to be directly under the supervision of the Central Staff, serving all campuses equally well.

The guidelines listed above provide a basis for the development of policies and of actions for implementation at Brevard Community College.

DECISION MAKING

The structure for decision making at Brevard Community College as it is currently operated is described in the Policies and Procedures Handbook under 200.11. It is designed to provide for the operation of a multi-campus institution. It requires constant analysis, however, and the need to clarify procedures is a continuing need. Policies may need to be developed and re-examined on a systematic basis in the areas described below:

I. POLICIES IN ACADAMIC AFFAIRS

	Locus of responsibility for decision making		
	Campus	College	Joint
A. Concerning curriculum			
1. Change in course title		x	
2. Change in program title		x	
3. Creation of new courses		x	
4. Creation of new programs		x	
5. Change in course description		x	
6. Form of course outlines		x	
7. Determining course content		x	
8. Creation of continuing education courses		x	
B. Concerning Instruction			
1. Organization of instruction (modes, methods)	x		
2. Instructional experimentation	x		
3. Introduction of new instructional technology			x
4. Evaluation of instruction			x
5. Adoption of textbooks and other materials			x
6. Evaluation of students	x		

POLICIES IN ACADEMIC AFFAIRS (cont.)

	Locus of responsibllity for decision making		
	Campus	College	Joint
C. Concerning general policies			
1. Format of evaluation		x	
2. Grading system policy		x	
3. (Failure) forgiveness policies		x	
4. Credit by examination		x	
5. Establishment of off-campus centers		x	
6. Criteria for course and program decisions		x	
7. Assigning of value to courses		x	
8. Evaluation of instructional program			x
9. Staff development (in-service training, etc.)			x
10. Professional travel		x	
11. Research - institutional		x	
12. Faculty load		x	
13. Promotions		x	
14. Decision processes in campus academic affairs			x
15. Evaluation of instructors			x
D. Concerning faculty & staff			
1. Notification of appointment, rank and salary		x	
2. Staffing	x		
3. Recommendation for appointment	x		
4. Communication with individuals not appointed	x		
5. Review of personnel dossiers and interviews			x

II. POLICIES IN STUDENT AFFAIRS

	Decision Level for Final Approval		
	Campus	College	Joint
A. Concerning student conduct			
1. Disciplinary policies		x	
2. Disciplinary procedures	x		
3. Campus disturbances		x	
4. Student regulations		x	
B. Concerning academic matters that affect students			
1. Academic probation and exclusion		x	
2. Transfer credit		x	
3. Advanced placement		x	
4. Registration schedule		x	
5. Class attendance			x
6. Late registration - late placement			x
7. Academic advisement	x		
8. Withdrawal from courses or college		x	
9. Progress reports		x	
10. Campus transfer		x	
C. Concerning student organizations, publications and activities			
1. Distribution of non-college publications		x	
2. Student handbooks		x	
3. Recognition of student organizations		x	
4. Student publications		x	
5. Speaker's policy		x	
6. Student government constitutions		x	
7. Athletics, theater, etc.		x	
D. Concerning faculty and staff			
1. Research in student affairs			x
2. Staff work loads		x	
3. Staff promotions		x	
E. Concerning student records			
1. Student records		x	
2. Release of student information		x	
3. Residency requirements		x	
4. Location of records		x	

POLICIES IN STUDENT AFFAIRS (cont.)	Decision Level for Final Approval		
	Campus	College	Joint
F. Concerning general area			
1. Campus recruiters (military or industry)		x	
2. Student petitions		x	
3. Participation in student surveys, polls, etc.		x	
4. Student I.D. cards		x	
5. Student Placement Services			x
6. Financial Aid			x
III. COLLEGE SERVICES			
1. Custodial services		x	
2. Transportation		x	
3. Grounds and maintenance		x	
4. Security		x	
5. Telephone service		x	
6. Mail service		x	
7. Duplicating service	x		

IMPLICATIONS FOR BREVARD COMMUNITY COLLEGE

The development of a well organized multi-campus organization structure is a matter which will require continuing attention on the part of all concerned. Brevard Community College may lead the way mong similar institutions in the nation through development of adequate procedures for multi-campus operation. A number of guidelines and hypotheses have been described in this section. Some important conclusions may be pointed out.

1. There are five functions which must be provided in the management of a college - the executive function, the academic function, the supporting student services, the business operations, and planning and development.

2. This central staff should be located in a facility that is not connected with any single campus. The facility should be accessible to all campuses and should house the college-wide functions of Brevard Community College.

3. Decision making should be decentralized as far as possible, keeping in mind that the structure is one college, not a confederation of three colleges.

4. Communications is a major concern; all efforts to improve avenues and methods should be encouraged.

5. Gathering, collating, and interpreting information is a most necessary function of the central staff. The increased use of the computer services, telephone connections, and direct contacts with individuals will need to be considered very carefully.

6. Specific improvement in inter-campus faculty contact must be provided on an organized on-going basis.

SECTION VII

CONCLUSIONS AND RECOMMENDATIONS

It becomes obvious to one who examines the progress of Brevard Community College that it is an institution which has made an outstanding contribution to the community it serves. The changes in demography, growth patterns, and economic base which have developed in this country affect every institution and every agency which serves the population. Few would deny the sweeping effects of these changes.

Brevard Community College may well expect changes in its own future. Predictions developed in 1973 are not like those developed in 1968 or earlier. The following conclusions may be summarized from the data found elsewhere in this report.

1. This college has grown rapidly since it was established in 1960. From 457 to more than 5960 annual FTE within a dozen years is no small growth pattern.

2. The three divisions of Brevard County represent to some degree at least, three different problems. Each will need special solutions if the College truly serves its communities.

3. Population in this county is expected to increase from 240,000 people in 1973 to 325,000 in 1983. That is 85,000 more people. If Brevard Community College merely maintains its current level of educational services, there would be 8500 more students ten years from now.

4. The predictions of labor force needs envision an increased number of workers equal to almost double the total in 1972.

5. Major changes may be expected in tourism, light industries, and civil service employees. The implications these have for program development need to be examined.

6. The new Brevard Community College student is similar to national profiles: he is older; he prefers lighter loads since he works; the student body includes more women and blacks from a ratio point of view; and more students are interested in occupational courses than was formerly the case.

7. There are more requests for non-credit special interest courses than has been true in recent times.

8. Since BCC has been creative and imaginative, the annual enrollment has maintained a steady increase over each previous year. This trend may be expected to continue. Estimates now are that there will be almost

11,000 FTE's for the year 1982-83. The total headcount enrollment for the same year will be almost 60,000 students.

9. The most dramatic increases may be expected in vocational education and continuing education.

10. The number of high school graduates in Brevard County entering BCC as first time in college students may be expected to decrease by 1982 to 1000 students.

11. The major source of increased enrollment in the next few years will result from services to an increased percentage of the total population.

12. Facilities at the Cocoa Campus may reach maximum use within the next five years.

13. An expected and comfortable ceiling (caused by size of site) on Cocoa Campus enrollments may be interpreted as no limitation upon total enrollment if the other campuses are able to develop on schedule.

14. There needs to be an organized and continuous reexamination of all courses and programs. The difficult task of phasing out programs and/or faculty must be faced when necessary.

15. Current budgets tend to increase too much in the percent of total expended on salaries, causing other operating areas to be seriously and adversely affected.

16. New budgeting procedures will not provide flexibility in the operating budget which will permit current funds to be used to supplement capital outlay funds.

17. Multi-campus organizational structure will cause new problems of administration not found in single campus operation.

18. There is a need for inter-campus coordination of the instructional program as well as student services.

19. While decision - making should be as decentralized as possible, there should be adequate consideration of the fact that BCC is one college, not three.

Based on the careful analysis of the data in this study, a plan for the next ten years should include the following:

I. There should be provision for a facility which will house the college administration functions. This should be separate from all campuses. It should be accessible insofar as is practical to all campuses. If an appropriate facility can be found, it may also be used as a center for limited instructional purposes.

II. When additional facilities for programs currently taught in facilities on the Cocoa Campus are needed, these new spaces should be appropriately assigned to the Melbourne or the Titusville Campuses. The limitations of the Cocoa site is one factor; the need to make programs more accessible is a second factor.

III. There is great need to improve the Management Information System and the data collecting program. The need to place existing information in a form and place where it can be used more expeditiously must be studied and improvements considered.

IV. There should be an annual updating of all data and appropriate revision suggested for the Master Development Plan.

V. Emphasis upon students who are not now served should receive major attention. This will include programs especially designed for older citizens, women, minorities, and others who are currently not well served by existing programs.

VI. Special attention should be given to short term occupational needs.

VII. BCC should prepare for a total enrollment of more than double its current enrollment. Major increases will occur, however, only if there is an increased proportion of the population served.

VIII. While major increases in enrollment may be provided for in temporary, transient, or rented facilities, the back log of capital needs for current enrollments will require new facilities on each of the three campuses.

IX. Budget planning should be considered for a 1982-83 budget of almost $14,000,000.

X. The guidelines for multi-campus operation should be examined with care and appropriate policy decision made to implement them.

UNIVERSITY OF CALIF.
LOS ANGELES

MAY 24 1974

CLEARINGHOUSE FOR
JUNIOR COLLEGE
INFORMATION